



Missouri National Guard

Budget Request | Fiscal Year 2024

Michael L. Parson, Governor

Major General Levon E. Cumpton, Director

BOOK 1 OF 1

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Department Description

Office of the Adjutant General

The Adjutant General is the military chief of staff to the Governor and the administrative head of the military establishment of the state. The Adjutant General provides command and control to nearly 12,000 National Guard personnel including the Missouri Army National Guard, Missouri Air National Guard, and the Office of Air Search and Rescue.



Missouri National Guard

We train, fight, and win while taking care of each other as one team

ASPIRATION	Collaborate to provide a proactive approach to support Missourians			
THEMES	Team Member Engagement	Inform and Educate	Stakeholder Support	Strengthen Communities
INITIATIVES	<ul style="list-style-type: none"> • Complete orientation process welcoming and educating new team members. • Conduct exit interviews to gather data to improve MONG operational practices. • Promote diversity, equality, and inclusion through cultural celebration utilizing social media and museum showcases. Utilize best practices for recruiting and retention to achieve a diverse work force. • Celebrate employees for their individual, team, and division accomplishments. 	<ul style="list-style-type: none"> • Keep employees informed of the most up-to-date COVID-19 guidelines. • Educate employees on the importance of Engage and professional development to ensure continued growth and excellent performance. • Utilize social media platforms to inform and educate the public on public safety updates as well as programs such as the Veterans' Recognition Program. • Conduct town hall meetings and email notifications to improve organizational communication for employees. 	<ul style="list-style-type: none"> • Provide assistance to Missouri veterans requesting copies of their archived military records. • Recruit quality soldiers by utilizing incentives for tuition assistance through both the Army and Air National Guard. • Recognize and award veterans for active duty service, promoting veteran appreciation. 	<ul style="list-style-type: none"> • Performing full military funeral honors to pay respect and to show the country's gratitude to those who, in times of war and peace, faithfully defended our nation. • Provide trained and disciplined forces for domestic emergencies, such as COVID-19 screening, testing, and vaccination, floods, tornadoes, civil disturbances, winter storms, etc. • Maintain properly trained and equipped units for prompt mobilization for war, national emergency, peacekeeping missions, and overseas contingency operations.

State Auditor's Reports and Oversight Evaluations			
Program or Division Name	Type of Report	Date Issued	Website Link
Office of the Adjutant General - Cooperative Agreement 1023 AW St Joseph Security Audit Report	Federal Audit	11/21/2019	Not Available
Office of the Adjutant General - Cooperative Agreement 1024 139 AW St Joseph Fire Fighters Audit Report	Federal Audit	11/21/2019	Not Available
Office of the Adjutant General - Cooperative Agreement 1040 Distributed Learning Audit Report	Federal Audit	12/4/2019	Not Available
Office of the Adjutant General-Cooperative Agreement 1014 Administrative Services Activities	Federal Audit	12/5/2019	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1003 ARNG Security Guard Activities	Federal Audit	12/10/2019	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement Program Administration Audit	Federal Audit	4/14/2020	Final Written Report - No Website Link
Office of the Adjutant General - Cooperative Agreement Appendix 1022 131 BW Environmental Audit Report	Federal Audit	9/19/2020	Not Available
Office of the Adjutant General - Cooperative Agreement Appendix 1021 131 Lambert O&M Audit Report	Federal Audit	9/25/2020	Not Available
Office of the Adjutant General - Cooperative Agreement Appendix 1021 131 BW Jefferson Barracks O &M Audit Report	Federal Audit	9/25/2020	Not Available
Office of the Adjutant General - Cooperative Agreement Appendix 1011 ARNG Emergency Management Audit Report	Federal Audit	9/29/2020	Not Available
Office of the Adjutant General-Cooperative Agreement 1021 Operations and Maintenance Activities	Federal Audit	10/29/2020	Final Written Report - No Website Link
Office of the Adjutant General - Cooperative Agreement Appendix 1022 139 AW St Joseph Audit Report	Federal Audit	10/29/2020	Not Available
Office of the Adjutant General-Cooperative Agreement 1023 Bomb Wing (BW) Air National Guard (ANG) Security	Federal Audit	12/14/2021	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1010 Anti-Terrorism	Federal Audit	12/28/2021	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1002 ARNG Environmental Program	Federal Audit	3/31/2022	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1007 ARNG Training Support System (TSS) Programs	Federal Audit	4/5/2022	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1001 ARNG Facilities Program	Federal Audit	6/22/2022	Final Written Report - No Website Link
Office of the Adjutant General-Cooperative Agreement 1023 Airlift Wing Security	Federal Audit	6/29/2022	Final Written Report - No Website Link
Office of the Adjutant General - State of Missouri Single Audit	Statewide Single Audit	5/13/2021	https://auditor.mo.gov/AuditReport/CitzSummary?id=875

Department strategic overview: FY24 Budget	
DEPARTMENT:	Missouri National Guard
DIRECTOR:	Levon Cumpton
DEPARTMENT ASPIRATION:	We will collaborate to provide a proactive approach to support Missourians
HIGHLIGHTS FROM FY22-FY23	<ul style="list-style-type: none"> ○ The National Guard provided the following support to our state, nation, partners and allies around the globe: <ul style="list-style-type: none"> ▪ 600 Soldiers and Airmen provided stranded motorist assistance to the Missouri Highway Patrol and Missouri Department of Transportation during hazardous conditions throughout the state following winter storms ▪ Deployed the 35th Infantry Division in support of Operation Spartan Shield to deter aggression, provide stability, and build partnerships throughout the Middle East ▪ Deployed the 131st Bomb Wing to multiple locations in the Middle East in support of Operation Spartan Shield, as well as Operation Inherent Resolve, the multinational operation enabling the lasting defeat of ISIS ▪ Activated 139th Airlift Wing Airmen in support of Operation Allies Welcome to assist in the resettlement of vulnerable Afghan refugees ▪ Deployed the 139th Airlift Wing to Europe to provide support to partners and allies in response to the Russian invasion of Ukraine ▪ Conducted combined and joint training in Africa in support of our allies and partners' efforts to counter violent extremism ▪ Strengthened partnerships and coordination with our Panamanian state partner organizations through multiple engagements and exercises
FY24 PRIORITIES	<ul style="list-style-type: none"> • Provide the state resources necessary to support the Missouri National Guard's readiness in order to respond to state emergencies and federal missions. • Encourage federal military investment in the Missouri National Guard which will enable the state to receive the economic benefits of military construction and job creation.
FY25 PREVIEW	<ul style="list-style-type: none"> • Continue to provide maintenance and replacement of equipment and infrastructure to support the state and federal missions of the Missouri National Guard. • Continue to develop partnerships with local jurisdictions to ensure effective state response during state emergencies.

NEW DECISION ITEM

RANK: 2

OF _____

Missouri National Guard

Budget Unit Various

Department-wide

Pay Plan - FY 2024 Cost to Continue

DI# 0000012

HB Section Various

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	260,781	1,558,921	144,676	1,964,378
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	260,781	1,558,921	144,676	1,964,378

FTE 0.00 0.00 0.00 0.00

Est. Fringe	95,133	568,694	52,778	716,605
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7% pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

NEW DECISION ITEM

RANK: 2OF

Missouri National Guard	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
							0	
100-Salaries and Wages							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
							0	
100-Salaries and Wages	260,781		1,558,921		144,676		1,964,378	0.0
Total PS	260,781	0.0	1,558,921	0.0	144,676	0.0	1,964,378	0.0
Grand Total	260,781	0.0	1,558,921	0.0	144,676	0.0	1,964,378	0.0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	11,170	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	8,610	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	6,873	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	325	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	1,645	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	5,964	0.00
LABORER	0	0.00	0	0.00	0	0.00	402	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	11	0.00
EMERGENCY MGMNT WORKER	0	0.00	0	0.00	0	0.00	2,841	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,168	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	201	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,729	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	15,509	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	5,394	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	8	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	7,101	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	1,118	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	11,190	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,460	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	3,618	0.00
ENGNG/ARCHITECT PROJECT MGR	0	0.00	0	0.00	0	0.00	1,779	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	2,320	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	32	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	33	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	6,943	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,632	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	2,937	0.00
SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	0	0.00	18	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	0	0.00	1,956	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,104	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	24	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	1,142	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
Pay Plan - 0000012								
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,272	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	165	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,966	0.00
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	0	0.00	26	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	60	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,746	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$127,746	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$127,746	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
Pay Plan - 0000012								
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	99	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	0	0.00	4,201	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	6,603	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	17,661	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	4,401	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	5,814	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	2,788	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	830	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	811	0.00
MIL FUNERAL HONORS TEAM MEMBER	0	0.00	0	0.00	0	0.00	48,552	0.00
MILITARY FUNERAL HONORS SPV	0	0.00	0	0.00	0	0.00	33,281	0.00
MILITARY FUNERAL HONORS MGR	0	0.00	0	0.00	0	0.00	11,223	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	136,264	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$136,264	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,071	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$132,193	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
Pay Plan - 0000012								
RECEPTIONIST	0	0.00	0	0.00	0	0.00	99	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	169	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	51	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	5,825	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	4,216	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,360	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,360	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,360	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
Pay Plan - 0000012								
JANITOR	0	0.00	0	0.00	0	0.00	53,736	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,393	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	69	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	4,356	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	9,563	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	1,686	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	220	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	4,242	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	6,584	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	37	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	15	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	5,232	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	4,140	0.00
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	0	0.00	13	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,286	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,286	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$81,352	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,934	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	10,472	0.00
ASSISTANT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	7,761	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	8	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	8,254	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	3,751	0.00
ARCHITECT CONSULTANT	0	0.00	0	0.00	0	0.00	4,003	0.00
LABORER	0	0.00	0	0.00	0	0.00	1,017	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	12,024	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	9,604	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	7,026	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,979	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,579	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	95,534	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	23,554	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	3,923	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	9,090	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	12,062	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	5,672	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	13,661	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	9,397	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	23	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	7,450	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	4,046	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	46,926	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	2,552	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	3,150	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	4,820	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	0	0.00	7,758	0.00
ENGNG/ARCHITECT PROJECT MGR	0	0.00	0	0.00	0	0.00	26,294	0.00
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	0	0.00	6,958	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	8,810	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	44,110	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	10,467	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	17,983	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	2,795	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	6,210	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	12,153	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	29,874	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	13,938	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	2,611	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	29	0.00
GEOGRAPHIC INFO SYSTEMS TECH	0	0.00	0	0.00	0	0.00	5,777	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	0	0.00	0	0.00	0	0.00	4,338	0.00
GEOGRAPHIC INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	5,950	0.00
NETWORK INFRASTRUCTURE SPEC	0	0.00	0	0.00	0	0.00	11,134	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	0	0.00	11,910	0.00
CLIENT SUPPORT TECH-TIER 1	0	0.00	0	0.00	0	0.00	4,883	0.00
SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	0	0.00	3,954	0.00
CULTURAL RESOURCE SPECIALIST	0	0.00	0	0.00	0	0.00	4,945	0.00
REAL ESTATE SVCS COORDINATOR	0	0.00	0	0.00	0	0.00	4,852	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	86,617	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	28,011	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	20,600	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	0	0.00	8,705	0.00
MILITARY SECURITY OFFICER	0	0.00	0	0.00	0	0.00	74,451	0.00
ADVANCED MIL SECURITY OFCR	0	0.00	0	0.00	0	0.00	7,268	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	11,513	0.00
MILITARY SECURITY MANAGER	0	0.00	0	0.00	0	0.00	4,770	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	105,093	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	10,013	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	14,547	0.00
SECURITY MANAGER	0	0.00	0	0.00	0	0.00	5,919	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	275,542	0.00
AIRCRAFT MECHANIC SUPERVISOR	0	0.00	0	0.00	0	0.00	116,449	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
Pay Plan - 0000012								
AUTOMOTIVE MECHANIC	0	0.00	0	0.00	0	0.00	3,933	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	18,517	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	52,411	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	23,508	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	83,964	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	14,086	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	31,508	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	20,973	0.00
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	0	0.00	121	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	4,627	0.00
CONSTRUCTION PROJECT MANAGER	0	0.00	0	0.00	0	0.00	63	0.00
OTHER	0	0.00	0	0.00	0	0.00	442	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,597,722	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,597,722	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$47,612	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,547,987	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,123	0.00

NEW DECISION ITEM

RANK: 14OF 20

Missouri National Guard

Budget Unit 70010C

Division: Office of the Adjutant General

DI Name: Required state match for federal FTE funding DI#1700006

HB Section Various

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	120,227	801,514	48,435	970,176
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	120,227	801,514	48,435	970,176

FTE 0.00 0.00 0.00

Est. Fringe	43,859	292,392	17,669	353,920
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	120,227	801,514	48,435	970,176
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	120,227	801,514	48,435	970,176

FTE 0.00 0.00 0.00 0.00

Est. Fringe	43,859	292,392	17,669	353,920
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Request core increase in general revenue and increase to federal spending authority (AG Admin, NG Trust, Veteran Recognition, AG Field, and Contract Services) to support increase in federal funding for employees hired under cooperative agreements. Federal programs have dedicated more funding for employee promotions, reclassifications and retention. This core increase in general revenue and increase to federal spending authority is also needed to accept the increase in the federal Centralized Personal Plan (CPP). CPP funding provides a mechanism for the reimbursement of direct cost incurred by MO for centralized personnel, accounting and procurement staff activities in support of federal awards programs. Additional funding coming to Missouri will generate over \$1.4 million in economic impact to the state.

NEW DECISION ITEM

RANK: 14 OF 20

Missouri National Guard		Budget Unit <u>70010C</u>							
Division: Office of the Adjutant General									
DI Name State Match for Federal Funding		DI#							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>To accept the increase requested by National Guard Bureau (NGB) in the Centralized Personal Plan (CPP). CPP funding provides a mechanism for the reimbursement of direct cost incurred by MO for centralized personnel, accounting and procurement staff activities in support of federal awards programs. Reimbursement is limited to actual cost of providing centralized service activates and is restricted to direct cost of salaries and fringe benefits</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
009705 - DIVISION DIRECTOR	4,000						4,000		
009707 - DESIG PRNP ASST DIV	2,000						2,000		
009757 - RECEPTIONIST	500				1,000		1,500		
009760 - DATA ENTRY OPERATOR	600				1,000		1,600		
009875 - SPECIAL ASST	1,500						1,500		
009950 - LABORER	300		341				641		
009973 - EMERGENVY MGMNT WKR	1,010						1,010		
02AM20 - ADMIN SUPPORT ASST	1,500		5,908				7,408		
02AM30 - LEAD ADMIN SUPP ASST	500		2,237				2,737		
02AM40 - ADMIN SUPP PROF	3,000		57,228		3,000		63,228		
02AM50 - ADMIN MANAGER	3,000		8,378				11,378		
06CU20 - CUSTODIAL WORKER	11,000		26,920				37,920		
06CU40 - CUSTODIAL MANAGER	400		1,042				1,442		
06FS20 - FOOD SERV WORKER	6,000				1,100		7,100		
06FS30 - FOOD SERV SUP	2,000						2,000		
06FS40 - FOOD SERV MANAGER	2,000						2,000		
09PG10 - ENGNG/ARCH PROJ MAN	600		8,802				9,402		
11AB20 - AGEN BUDGET SR ANLST	6,000				1,000		7,000		

NEW DECISION ITEM

RANK: 14 OF 20

Missouri National Guard				Budget Unit <u>70010C</u>					
Division: Office of the Adjutant General									
DI Name State Match for Federal Funding		DI#							
11AC50 - ACCOUNTANT	8,060		17,380				25,440		
12HR20 - HUMAN RES GENER	2,000						2,000		
12HR40 - HUMAN RES MANAGER	4,000				4,000		8,000		
14SA20 - SYSTEMS ADMIN SPEC	720		3,987				4,707		
22FG20 - MAINT/GRDS TECH	4,040		31,507				35,547		
22ST20 - SPEC TRDS WORKER	10,327		50,000				60,327		
22ST30 - SR SPEC TRDS WORKER	4,000		4,716				8,716		
22ST40 - SPEC TRDS SUPER	4,100		9,472				13,572		
22ST50 - SPEC TRDS MANAGER	1,370		13,080				14,450		
02PS30 - SR PROGRAM SPEC	3,000		4,038		5,000		12,038		
009835 - JANITOR	25,000						25,000		
06CU30 - CUSTODIAL SUPER	1,000		854				1,854		
22FG10 - MAINT/GRDS WORKER	2,000		5,914				7,914		
02AM10 - ADMIN SUPP CLERK	200		2,185				2,385		
09ES20 - ENGNG SURVG/FIELD TEC	400		2,263				2,663		
10EP10 - ENV PROGRAM ASST	300		2,057				2,357		
10EP20 - ENV PROGRAM ANAYST	400		2,563				2,963		
11AC30 - SR ACCOUNTS ASST	2,000		2,893		1,000		5,893		
22FG30 - MAINT/GRDS SUPER	1,000		7,291				8,291		
22TA20 - CONTRUCTION PJT SPEC	400		1,229				1,629		
11PN20 - PROCURMENT ANALYST			1,420				1,420		
000656 - SECURITY OFCR II			3,508				3,508		
009720 - ASST PROJECT MANG			2,598				2,598		
009811 - MISC PROFESSIONAL			2,763				2,763		
009857 - ENVIR AIDE			1,256				1,256		
009921 - ARCH CONSULTANT			1,340				1,340		
009951 - MAINT WORKER			4,996				4,996		
009979 - SECURITY OFFICER			3,215				3,215		
02PS10 - PROGRAM ASST			1,313		500		1,813		
02PS20 - PROGRAM SPEC			3,043		4,000		7,043		
02PS40 - PROGRAM COORD			1,899		2,000		3,899		
02RD10 - RESEARCH/DATA ASST			4,573				4,573		
02RD20 - ASSOC RESEARC/DATA			3,145				3,145		

NEW DECISION ITEM

RANK: 14 OF 20

Missouri National Guard				Budget Unit <u>70010C</u>					
Division: Office of the Adjutant General									
DI Name State Match for Federal Funding		DI#							
02SK20 - STORES/WARE ASSOC			2,502				2,502		
02SK30 - STORES/WARE SUPER			1,354				1,354		
08TD40 - SR STAFF DEV TRNG SPEC			1,614				1,614		
10EP30 - ENV PROGRAM SPEC			14,767				14,767		
10EP40 - ENV PROGRAM SUP			3,504				3,504		
10EP50 - ENV PROGRAM MANG			3,108				3,108		
11AC20 - ACCOUNTS ASST			2,079		1,000		3,079		
11AC60 - INTDIATE ACCOUNTANT			4,666				4,666		
14GI10 - GEO INFO SYT TECH			1,934				1,934		
14GI20 - GEO INFO SYT SPEC			1,452				1,452		
14GI40 - GEO INFO SYT MGR			1,991				1,991		
14NI20 - NETWK INFRAS SPEC			3,727				3,727		
14TS10 - CLIENT SUPP TECH TR-1			1,635				1,635		
14TS30 - SR CLIENT SUP TECH			1,324				1,324		
17CL10 - CULTURAL RES SPEC			1,655				1,655		
18RL20 - REAL EST SVCS COOR			1,624				1,624		
20FF10 - FIREFIGHTER			56,335				56,335		
20FF20 - FIREFIGHTER CREW CF			9,377				9,377		
20FF30 - ASST FIRE CHIEF			6,897				6,897		
20FF40 - DEPUTY FIRE CHIEF			2,914				2,914		
20MS10 - MILITARY SECURITY OFF			25,941				25,941		
20MS20 - ADV MIL SECURITY OFF			2,433				2,433		
20MS30 - MILITARY SECURITY SUP			3,854				3,854		
20MS40 - MILITARY SECURITY MNG			1,597				1,597		
20SY10 - SECUTIY OFFICER			69,318				69,318		
20SY20 - ADVD SECURITY OFFICER			3,352				3,352		
20SY30 - SECURITY SUP			4,870				4,870		
20SY40 - SECURITY MANAGER			1,982				1,982		
22AI10 - AIRCRAFT MECH			179,273				179,273		
22AI20 - AIRCRAFT MECH SUP			75,764				75,764		
22AU20 - AUTOMOTIVE MECH			1,317				1,317		
009948 - MILITARY HNRS PRG ASST					2,000		2,000		
02PS50 - PROGRAM MANAGER					2,000		2,000		

NEW DECISION ITEM

RANK: 14 OF 20

Missouri National Guard				Budget Unit <u>70010C</u>					
Division: Office of the Adjutant General									
DI Name State Match for Federal Funding				DI#					
20MF10 - MIL FNRL HNRS TEM MBR					2,000		2,000		
20MF20 - MIL FNRL HNRS SPV					13,835		13,835		
20MF30 - MIL FNRL HNRS MGR					4,000		4,000		
Total PS	120,227	0.0	801,514	0.0	48,435	0.0	970,176	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	120,227	0.0	801,514	0.0	0	0.0	970,176	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
009705 - DIVISION DIRECTOR	4,000						4,000		
009707 - DESIG PRNP ASST DIV	2,000						2,000		
009757 - RECEPTIONIST	500				1,000		1,500		
009760 - DATA ENTRY OPERATOR	600				1,000		1,600		
009875 - SPECIAL ASST	1,500						1,500		
009950 - LABORER	300		341				641		
009973 - EMERGENVY MGMNT WKR	1,010						1,010		
02AM20 - ADMIN SUPPORT ASST	1,500		5,908				7,408		
02AM30 - LEAD ADMIN SUPP ASST	500		2,237				2,737		
02AM40 - ADMIN SUPP PROF	3,000		57,228		3,000		63,228		
02AM50 - ADMIN MANAGER	3,000		8,378				11,378		
06CU20 - CUSTODIAL WORKER	11,000		26,920				37,920		
06CU40 - CUSTODIAL MANAGER	400		1,042				1,442		
06FS20 - FOOD SERV WORKER	6,000				1,100		7,100		
06FS30 - FOOD SERV SUP	2,000						2,000		
06FS40 - FOOD SERV MANAGER	2,000						2,000		

NEW DECISION ITEM

RANK: 14 OF 20

Missouri National Guard				Budget Unit <u>70010C</u>					
Division: Office of the Adjutant General									
DI Name State Match for Federal Funding		DI#							
09PG10 - ENGNG/ARCH PROJ MAN	600		8,802				9,402		
11AB20 - AGEN BUDGET SR ANLST	6,000				1,000		7,000		
11AC50 - ACCOUNTANT	8,060		17,380				25,440		
12HR20 - HUMAN RES GENER	2,000						2,000		
12HR40 - HUMAN RES MANAGER	4,000				4,000		8,000		
14SA20 - SYSTEMS ADMIN SPEC	720		3,987				4,707		
22FG20 - MAINT/GRDS TECH	4,040		31,507				35,547		
22ST20 - SPEC TRDS WORKER	10,327		50,000				60,327		
22ST30 - SR SPEC TRDS WORKER	4,000		4,716				8,716		
22ST40 - SPEC TRDS SUPER	4,100		9,472				13,572		
22ST50 - SPEC TRDS MANAGER	1,370		13,080				14,450		
02PS30 - SR PROGRAM SPEC	3,000		4,038		5,000		12,038		
009835 - JANITOR	25,000						25,000		
06CU30 - CUSTODIAL SUPER	1,000		854				1,854		
22FG10 - MAINT/GRDS WORKER	2,000		5,914				7,914		
02AM10 - ADMIN SUPP CLERK	200		2,185				2,385		
09ES20 - ENGNG SURVG/FIELD TEC	400		2,263				2,663		
10EP10 - ENV PROGRAM ASST	300		2,057				2,357		
10EP20 - ENV PROGRAM ANAYST	400		2,563				2,963		
11AC30 - SR ACCOUNTS ASST	2,000		2,893		1,000		5,893		
22FG30 - MAINT/GRDS SUPER	1,000		7,291				8,291		
22TA20 - CONTRUCTION PJT SPEC	400		1,229				1,629		
11PN20 - PROCURMENT ANALYST			1,420				1,420		
000656 - SECURITY OFCR II			3,508				3,508		
009720 - ASST PROJECT MANG			2,598				2,598		
009811 - MISC PROFESSIONAL			2,763				2,763		
009857 - ENVIR AIDE			1,256				1,256		
009921 - ARCH CONSULTANT			1,340				1,340		
009951 - MAINT WORKER			4,996				4,996		
009979 - SECURITY OFFICER			3,215				3,215		
02PS10 - PROGRAM ASST			1,313		500		1,813		
02PS20 - PROGRAM SPEC			3,043		4,000		7,043		
02PS40 - PROGRAM COORD			1,899		2,000		3,899		

NEW DECISION ITEM

RANK: 14 OF 20

Missouri National Guard				Budget Unit <u>70010C</u>					
Division: Office of the Adjutant General									
DI Name State Match for Federal Funding		DI#							
02RD10 - RESEARCH/DATA ASST			4,573				4,573		
02RD20 - ASSOC RESEARC/DATA			3,145				3,145		
02SK20 - STORES/WARE ASSOC			2,502				2,502		
02SK30 - STORES/WARE SUPER			1,354				1,354		
08TD40 - SR STAFF DEV TRNG SPEC			1,614				1,614		
10EP30 - ENV PROGRAM SPEC			14,767				14,767		
10EP40 - ENV PROGRAM SUP			3,504				3,504		
10EP50 - ENV PROGRAM MANG			3,108				3,108		
11AC20 - ACCOUNTS ASST			2,079		1,000		3,079		
11AC60 - INTDIATE ACCOUNTANT			4,666				4,666		
14GI10 - GEO INFO SYT TECH			1,934				1,934		
14GI20 - GEO INFO SYT SPEC			1,452				1,452		
14GI40 - GEO INFO SYT MGR			1,991				1,991		
14NI20 - NETWK INFRAS SPEC			3,727				3,727		
14TS10 - CLIENT SUPP TECH TR-1			1,635				1,635		
14TS30 - SR CLIENT SUP TECH			1,324				1,324		
17CL10 - CULTURAL RES SPEC			1,655				1,655		
18RL20 - REAL EST SVCS COOR			1,624				1,624		
20FF10 - FIREFIGHTER			56,335				56,335		
20FF20 - FIREFIGHTER CREW CF			9,377				9,377		
20FF30 - ASST FIRE CHIEF			6,897				6,897		
20FF40 - DEPUTY FIRE CHIEF			2,914				2,914		
20MS10 - MILITARY SECURITY OFF			25,941				25,941		
20MS20 - ADV MIL SECURITY OFF			2,433				2,433		
20MS30 - MILITARY SECURITY SUP			3,854				3,854		
20MS40 - MILITARY SECURITY MNG			1,597				1,597		
20SY10 - SECUTIY OFFICER			69,318				69,318		
20SY20 - ADVD SECURITY OFFICER			3,352				3,352		
20SY30 - SECURITY SUP			4,870				4,870		
20SY40 - SECURITY MANAGER			1,982				1,982		
22AI10 - AIRCRAFT MECH			179,273				179,273		
22AI20 - AIRCRAFT MECH SUP			75,764				75,764		
22AU20 - AUTOMOTIVE MECH			1,317				1,317		

NEW DECISION ITEM

RANK: 14 **OF** 20

Missouri National Guard				Budget Unit <u>70010C</u>			
Division: Office of the Adjutant General							
DI Name State Match for Federal Funding				DI#			
009948 - MILITARY HNRS PRG ASST					2,000		2,000
02PS50 - PROGRAM MANAGER					2,000		2,000
20MF10 - MIL FNRL HNRS TEM MBR					2,000		2,000
20MF20 - MIL FNRL HNRS SPV					13,835		13,835
20MF30 - MIL FNRL HNRS MGR					4,000		4,000
Total PS	120,227	0.0	801,514	0	48,435	0.0	970,176
							0.0
							0
Total EE	0		0		0		0
Program Distributions							0
Total PSD	0		0		0		0
Transfers							0
Total TRF	0		0		0		0
Grand Total	120,227	0.0	801,514	0.0	48,435	0.0	970,176
							0.0
							0

NEW DECISION ITEM
RANK: 14 OF 20

Missouri National Guard	Budget Unit 70010C
Division: Office of the Adjutant General	
DI Name: Required state match for federal FTE fur DI#	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an activity measure(s) for the program.

n/a

6b. Provide a measure(s) of the program's quality.

n/a

6c. Provide a measure(s) of the program's impact.

Additional funding coming to Missouri will generate over \$1.4 million in economic impact to the state

6d. Provide a measure(s) of the program's efficiency.

*Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment

*Failure to properly fund the State's commitment will result in the loss of Federal funds and mission failure

NEW DECISION ITEM

RANK: 14 **OF** 20

Missouri National Guard	Budget Unit <u>70010C</u>
Division: Office of the Adjutant General	
DI Name: Required state match for federal FTE fu DI#	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
STATE MATCH FEDERAL FUNDING - 1700006								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,000	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,000	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	500	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	600	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,500	0.00
LABORER	0	0.00	0	0.00	0	0.00	300	0.00
EMERGENCY MGMNT WORKER	0	0.00	0	0.00	0	0.00	1,010	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,000	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	400	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,000	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	2,500	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	3,000	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	6,000	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,000	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	2,000	0.00
ENGNG/ARCHITECT PROJECT MGR	0	0.00	0	0.00	0	0.00	600	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	6,000	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	4,000	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	1,000	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	4,000	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	0	0.00	720	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	2,000	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,327	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,000	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	100	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,557	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,557	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$54,557	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
STATE MATCH FEDERAL FUNDING - 1700006								
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	1,000	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	0	0.00	2,000	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,000	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	8,000	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	2,000	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,000	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	1,100	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,000	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,000	0.00
MIL FUNERAL HONORS TEAM MEMBER	0	0.00	0	0.00	0	0.00	2,000	0.00
MILITARY FUNERAL HONORS SPV	0	0.00	0	0.00	0	0.00	13,835	0.00
MILITARY FUNERAL HONORS MGR	0	0.00	0	0.00	0	0.00	4,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,935	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,935	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,435	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
STATE MATCH FEDERAL FUNDING - 1700006								
RECEPTIONIST	0	0.00	0	0.00	0	0.00	1,000	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,500	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	500	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,000	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	4,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
STATE MATCH FEDERAL FUNDING - 1700006								
JANITOR	0	0.00	0	0.00	0	0.00	25,000	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,408	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	500	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	378	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	6,000	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	1,000	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,000	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	1,420	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	1,500	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	2,000	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,206	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,206	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$40,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,706	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
STATE MATCH FEDERAL FUNDING - 1700006								
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	3,508	0.00
ASSISTANT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	2,598	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,763	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	1,256	0.00
ARCHITECT CONSULTANT	0	0.00	0	0.00	0	0.00	1,340	0.00
LABORER	0	0.00	0	0.00	0	0.00	341	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	4,996	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	3,215	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	2,385	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,337	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	58,228	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	8,500	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	1,313	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	3,043	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,038	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,899	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	4,573	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,145	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,502	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,354	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	28,920	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	854	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	1,442	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	1,614	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	0	0.00	2,663	0.00
ENGNG/ARCHITECT PROJECT MGR	0	0.00	0	0.00	0	0.00	8,802	0.00
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	0	0.00	2,357	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	2,963	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	14,767	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	3,504	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	3,108	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	1,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
STATE MATCH FEDERAL FUNDING - 1700006								
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,079	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	4,893	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	19,440	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	4,666	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	1,000	0.00
GEOGRAPHIC INFO SYSTEMS TECH	0	0.00	0	0.00	0	0.00	1,934	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	0	0.00	0	0.00	0	0.00	1,452	0.00
GEOGRAPHIC INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	1,991	0.00
NETWORK INFRASTRUCTURE SPEC	0	0.00	0	0.00	0	0.00	3,727	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	0	0.00	3,987	0.00
CLIENT SUPPORT TECH-TIER 1	0	0.00	0	0.00	0	0.00	1,635	0.00
SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	0	0.00	1,324	0.00
CULTURAL RESOURCE SPECIALIST	0	0.00	0	0.00	0	0.00	1,655	0.00
REAL ESTATE SVCS COORDINATOR	0	0.00	0	0.00	0	0.00	1,624	0.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	56,335	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	9,377	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	6,897	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	0	0.00	2,914	0.00
MILITARY SECURITY OFFICER	0	0.00	0	0.00	0	0.00	25,941	0.00
ADVANCED MIL SECURITY OFCR	0	0.00	0	0.00	0	0.00	2,433	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	3,854	0.00
MILITARY SECURITY MANAGER	0	0.00	0	0.00	0	0.00	1,597	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	69,318	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	3,352	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	4,870	0.00
SECURITY MANAGER	0	0.00	0	0.00	0	0.00	1,982	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	179,273	0.00
AIRCRAFT MECHANIC SUPERVISOR	0	0.00	0	0.00	0	0.00	75,764	0.00
AUTOMOTIVE MECHANIC	0	0.00	0	0.00	0	0.00	1,317	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	6,414	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	33,547	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	8,291	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
STATE MATCH FEDERAL FUNDING - 1700006								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	55,000	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,716	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	11,472	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	13,450	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	1,629	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	816,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$816,478	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$21,670	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$793,808	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000	0.00

CORE DECISION ITEM

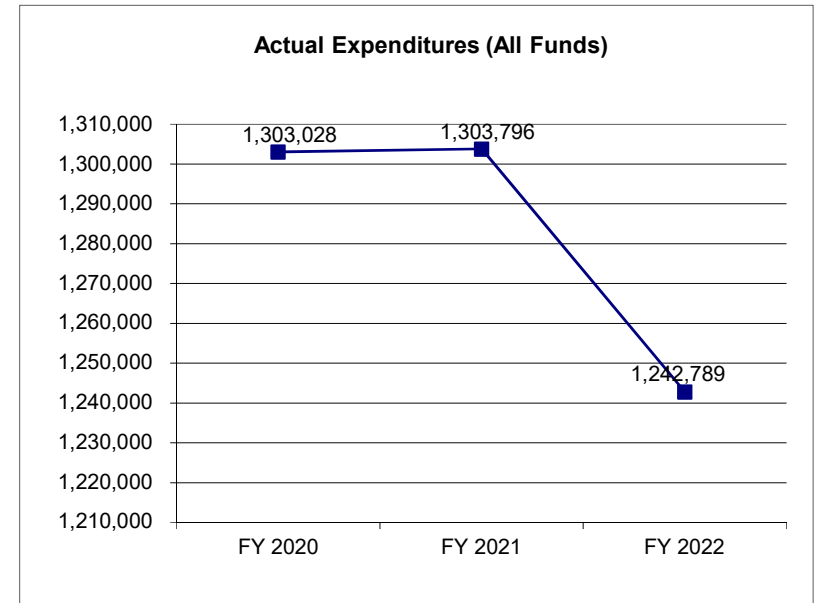
Missouri National Guard					Budget Unit 70010C				
Division: Office of the Adjutant General									
Core: Adjutant General Administration					HB Section 8.500				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,237,796	0	0	1,237,796	PS	1,237,796	0	0	1,237,796
EE	129,144	240,933	0	370,077	EE	129,144	240,933	0	370,077
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,366,940	240,933	0	1,607,873	Total	1,366,940	240,933	0	1,607,873
FTE	26.48	0.00	0.00	26.48	FTE	26.48	0.00	0.00	26.48
Est. Fringe	864,265	0	0	864,265	Est. Fringe	864,265	0	0	864,265
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel, command and control in support of the MONG's dual state and federal missions. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Funding supports custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters. This funding also supports equipment/supplies specific to the drug eradication mission.									
3. PROGRAM LISTING (list programs included in this core funding)									
Adjutant General Office/Headquarters Missouri National Guard Administration Program Federal Drug Seizure-Equitable sharing program									

CORE DECISION ITEM

Missouri National Guard	Budget Unit <u>70010C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Administration	HB Section <u>8.265</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,517,116	1,456,990	1,452,125	1,607,873
Less Reverted (All Funds)	(38,313)	(36,501)	(36,345)	(41,008)
Less Restricted (All Funds)*	(78,306)	0	0	0
Budget Authority (All Funds)	1,400,497	1,420,489	1,415,780	1,566,865
Actual Expenditures (All Funds)	1,303,028	1,303,796	1,242,789	N/A
Unexpended (All Funds)	97,469	116,693	172,991	N/A
Unexpended, by Fund:				
General Revenue	80,441	33	6,552	N/A
Federal	95,332	116,664	166,439	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**NATIONAL GUARD
A G ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1964 3019	PS	26.48	1,237,796	0	0	1,237,796	
Transfer In	1964 3022	EE	0.00	0	240,933	0	240,933	
Transfer In	1964 3021	EE	0.00	129,144	0	0	129,144	
NET GOVERNOR CHANGES			26.48	1,366,940	240,933	0	1,607,873	
GOVERNOR'S RECOMMENDED CORE								
		PS	26.48	1,237,796	0	0	1,237,796	
		EE	0.00	129,144	240,933	0	370,077	
		Total	26.48	1,366,940	240,933	0	1,607,873	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,237,796	26.48	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,237,796	26.48	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	129,144	0.00	
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	0	0.00	240,933	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	370,077	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,607,873	26.48	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127,746	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,746	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	127,746	0.00	
OTAG ADMINISTRATION FTE - 1700001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,000	2.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,000	2.00	
TOTAL	0	0.00	0	0.00	0	0.00	114,000	2.00	
STATE MATCH FEDERAL FUNDING - 1700006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,557	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,557	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	54,557	0.00	
MONG OpEx Coordinator - 1700007									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,000	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	123,160	1.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,226	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	96,969	1.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	3,238	0.50
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	18,312	0.50
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	67,048	0.00
LABORER	0	0.00	0	0.00	0	0.00	4,317	0.50
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	124	0.00
EMERGENCY MGMNT WORKER	0	0.00	0	0.00	0	0.00	31,650	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	34,902	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,915	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	41,863	1.08
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	175,761	2.50
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	97	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	78,618	2.22
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	12,853	0.27
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	122,617	4.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	37,767	1.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	39,588	1.00
ENGNG/ARCHITECT PROJECT MGR	0	0.00	0	0.00	0	0.00	19,843	1.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	20,661	0.40
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	371	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	379	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	75,810	1.50
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	29,251	0.50
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	29,763	0.47
SYSTEMS ADMINISTRATION TECH	0	0.00	0	0.00	0	0.00	204	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	0	0.00	21,760	0.50
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	56,671	1.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	280	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	9,801	1.61
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	45,103	1.08

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
CORE								
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,791	0.27
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	33,094	0.58
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	0	0.00	304	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	685	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,237,796	26.48
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	31,078	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	13,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	121,603	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	5,400	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	16,707	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	9,095	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	202	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	76,820	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	20,500	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	4,225	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	5,947	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	63,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	370,077	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,607,873	26.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,366,940	26.48
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$240,933	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.500

Program Name: Administration

Program is found in the following core budget(s): AG Administration

1a. What strategic priority does this program address?

Obtain and provide resources to support the Office of the Adjutant General/Missouri National Guard to achieve "Culture of Readiness", with intergrity, professionalism and efficiency.

1b. What does this program do?

- Supports the Office of the Adjutant General; the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 sq feet of buildings.
- Supports the military strength, of nearly 12,000 Soldiers and Airmen throughout the state, by providing administrative support for the 59 readiness centers/armories located throughout the State.
- Provides state funding necessary to support military operations of the Adjutant General, Missouri National Guard Museum, State Emergency Management Agency (SEMA), and Missouri Intelligence Analysis Center (MIAC).
- Funding ensures that federal and state standards for training, readiness, and strength are maintained to enable the Guard to perform its state and federal missions.
- The Adjutant General has the overall responsibility for both the Army and Air National Guard, Federal and State funds and property.
- The true strength of the National Guard is the community based units "Always ready, always there" when emergencies occur.
- Unity of command strengthens hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together.

PROGRAM DESCRIPTION

Missouri National Guard

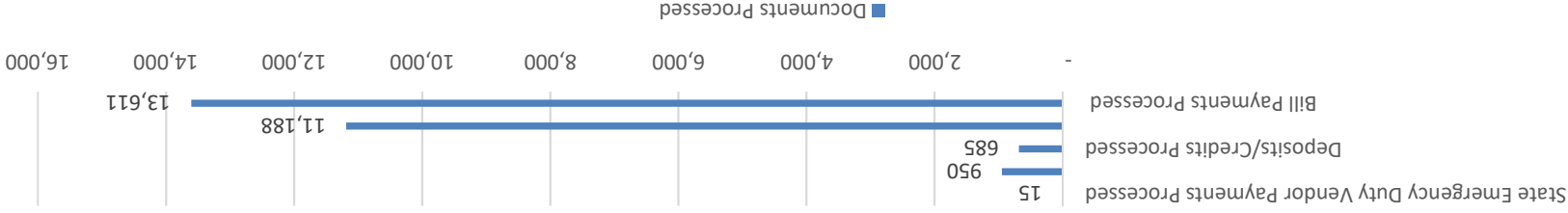
Program Name: Administration

Program is found in the following core budget(s): AG Administration

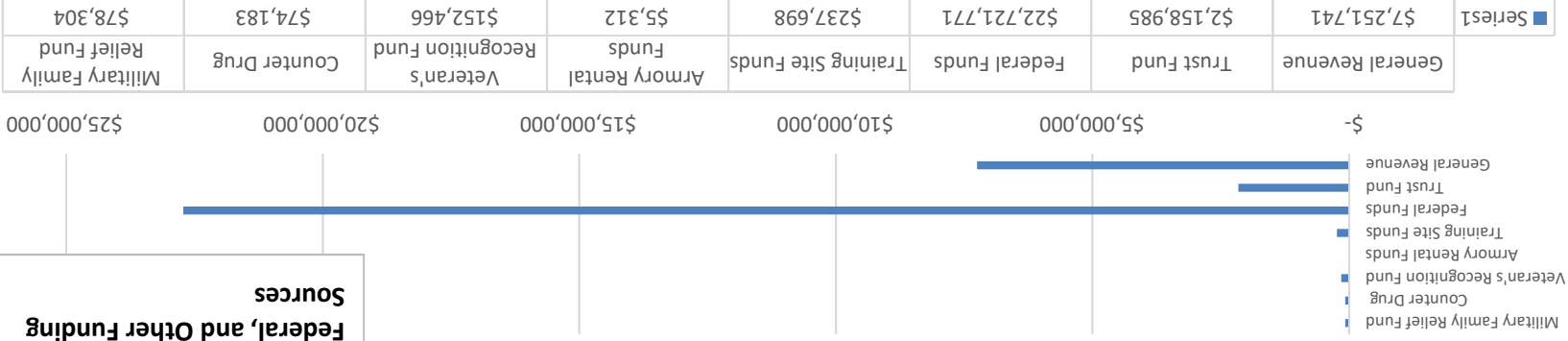
2a. Provide an activity measure(s) for the program.

- It is the responsibility of the Office of the Adjutant General state employees to support the mission and ensure Soldier and Airmen obtain a "Culture of Readiness"
- ❖ State Employees provide a constant and sustained 'home strength' allowing continuity in everyday operations.
 - ❖ Office of the Adjutant General supports 59 Readiness Centers/Armories and 41 State National Guard Programs.
 - ❖ The documents processed support the necessary office supplies, training and travel, accounts payable/receivable and employees necessary to sustain the operations of the National Guard.

National Guard Administration Documents Processed/Approved FY 22



Funds Processed through the Administration Office



*Administration processes
nearly \$40M dollars of State,
Federal, and Other Funding
Sources

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.500

Program Name: Administration

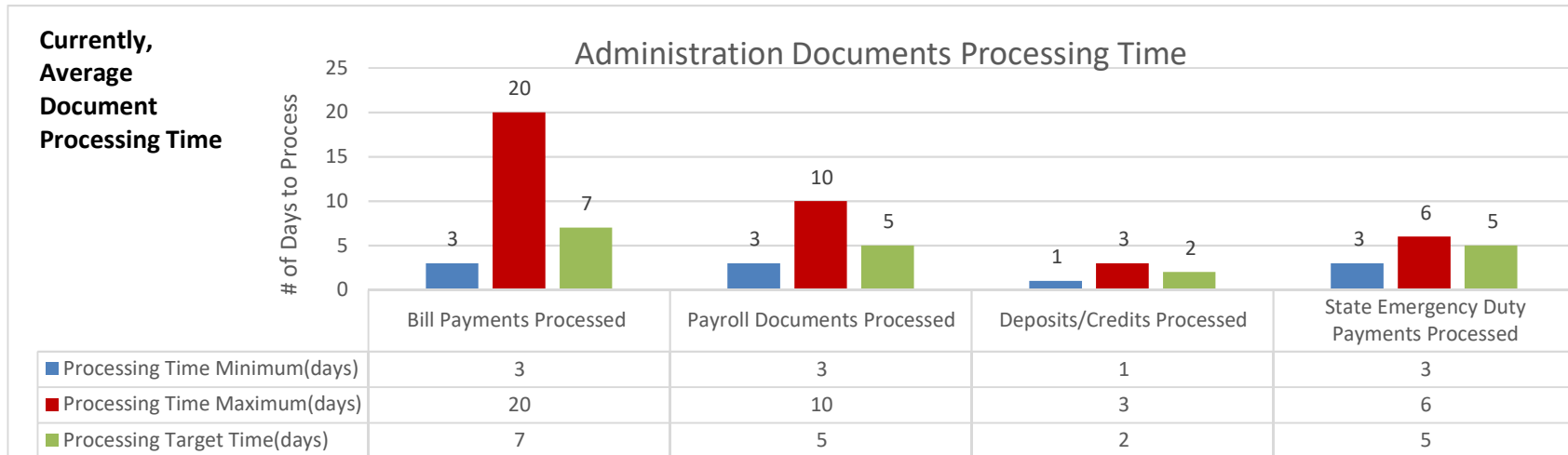
Program is found in the following core budget(s): AG Administration

2b. Provide a measure(s) of the program's quality.

The Administration office processes over 24,000 documents annually.

Current Measure: Document processing time

Base Target: Average a 5 day turnaround on documents processed



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.500

Program Name: Administration

Program is found in the following core budget(s): AG Administration

2c. Provide a measure(s) of the program's impact.

*Missouri National Guard is a recognized community and national leader in Soldier, Airmen and family readiness, possessing agile and effective units capable of responding to changing demands.

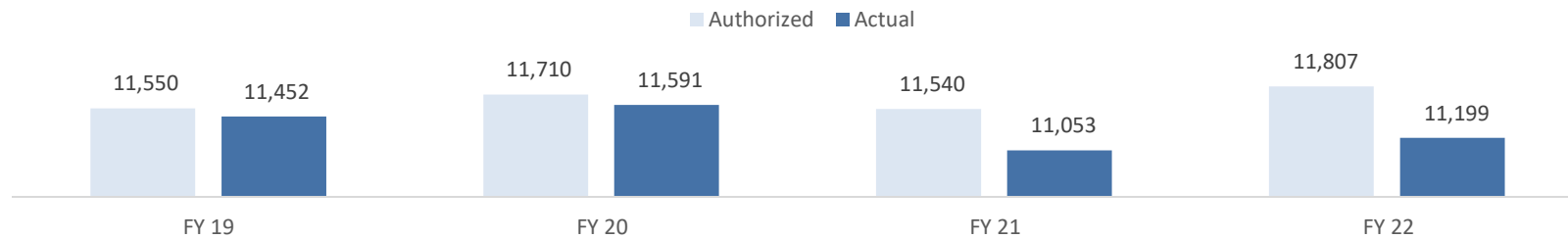
*State employees ensure Missouri National Guard growth can be maintained by ensuring sufficient State funding is allocated to maximize Federal matching dollars.

Measure: Soldier and Airman Strength

Base Target: Maintain Actual Strength Above Authorized Numbers

Stretch Target: Increase Authorized Strength

National Guard Actual Strength



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.500

Program Name: Administration

Program is found in the following core budget(s): AG Administration

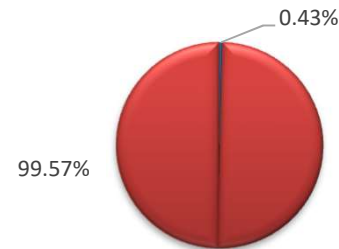
2d. Provide a measure(s) of the program's efficiency.

Measure: % of errors in documents processed

Base Target: Maintain 1% or less error rate

Stretch Target: Maintain 1% or less error rate and

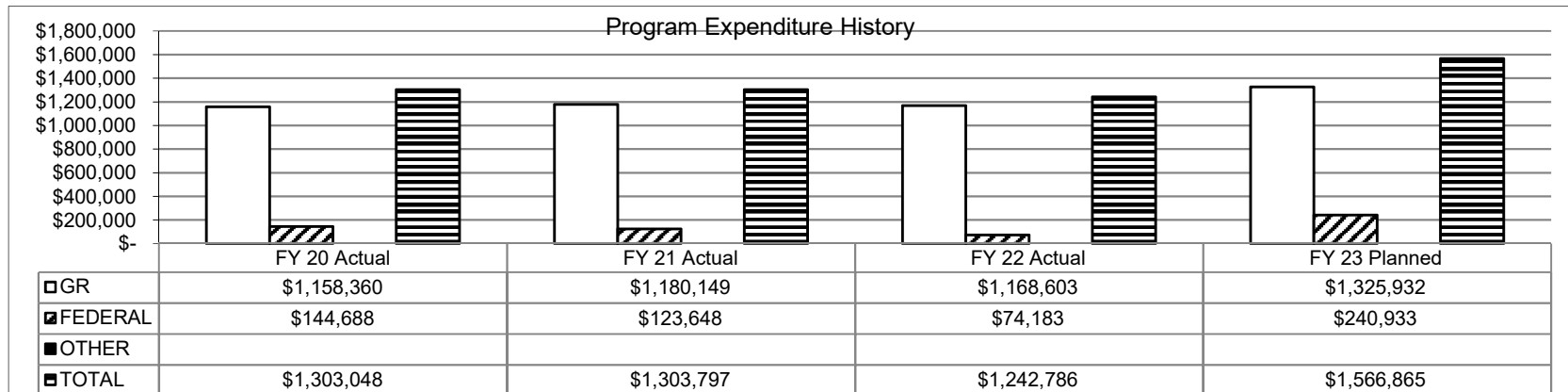
Efficiency of Documents Processed in FY 22



■ 1% of Documents With Errors

■ 99% of Documents with no Errors

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefits costs)



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.500

Program Name: Administration

Program is found in the following core budget(s): AG Administration

4. What are the sources of the "Other " funds?

Trust Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military code established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia, the Governor as the Commander and Chief of the militia, and the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment and defines missions of the Guard/Militia.

6. Are there federal matching requirements? If yes, please explain.

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the Missouri Army and Air National Guard. Refer to section 8.295, Office of the Adjutant General Contract Services for additional details.

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.500

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration

1a. What strategic priority does this program address?

Provide impactful service to Missouri citizens by the reduction of Illicit Drug Activity in support of Federal, State, and local law enforcement agencies

1b. What does this program do?

- In 1989, the National Defense Authorization Act assigned the Department of Defense as the lead agency for supporting Law Enforcement Agencies in Counterdrug activities; All 54 States and territories currently participate in drug interdiction and drug demand reduction activities.

Support to Law Enforcement Agencies:

Local - Police Departments, Sheriff's Departments, and Multi-jurisdictional Drug Task Forces

State - Missouri Information Analysis Center, Division of Drug and Crime Control, State Highway Patrol Drug Task Forces, and State Crime Lab

Federal - Homeland Security Investigations, Drug Enforcement Agency, High Intensity Drug Trafficking Area, United State Postal Inspection Service, and Mid-States Organized Crime Information Center.

This program supports the 5 major populous area, in the state, including:

Kansas City

St. Louis

Springfield

Cape Girardeau

Central Missouri (Jefferson City/Columbia)

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.500

Program Name: Missouri Counterdrug Program

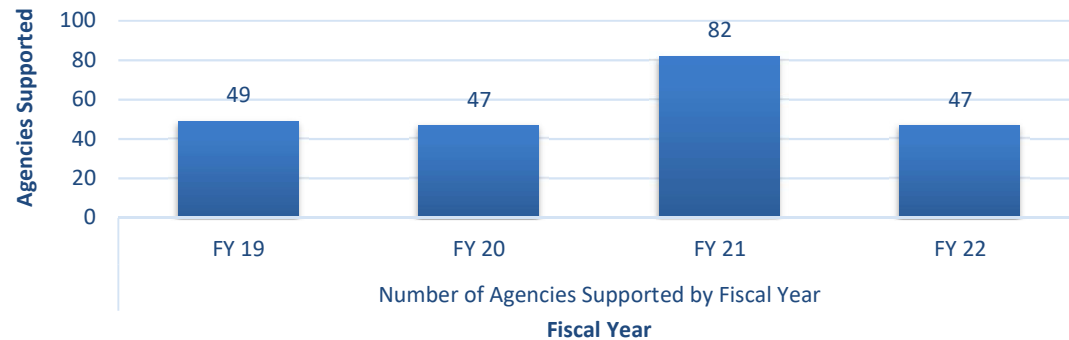
Program is found in the following core budget(s): Adjutant General Administration

2a. Provide an activity measure(s) for the program.

Permissible Missions:

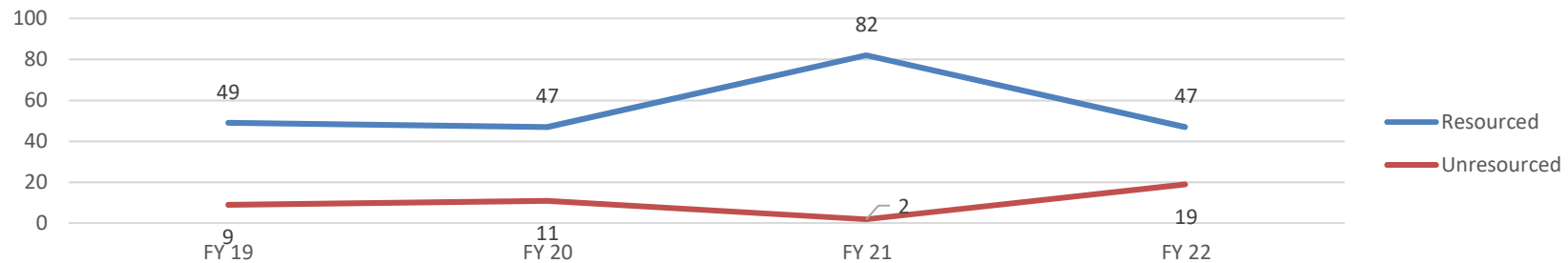
- Program Management
- Linguist Support
- Training to LEA
- Analyst Support
- Communications Support
- Engineer Support
- Subsurface/Diver Support
- Drug Demand Reduction Civil Operations
- Transportation Support
- Law Enforcement Agency Training
- Aerial Observation

Number of Agencies Supported by Missouri National Guard Counterdrug Program



2b. Provide a measure(s) of the program's quality.

Missions Resourced vs Missions Unresourced



Resourced Missions: Requests for support that were accomplished

Unresourced Missions: Requests for support were received but due to weather, personnel, or lack of funds, Counterdrug was unable to

PROGRAM DESCRIPTION

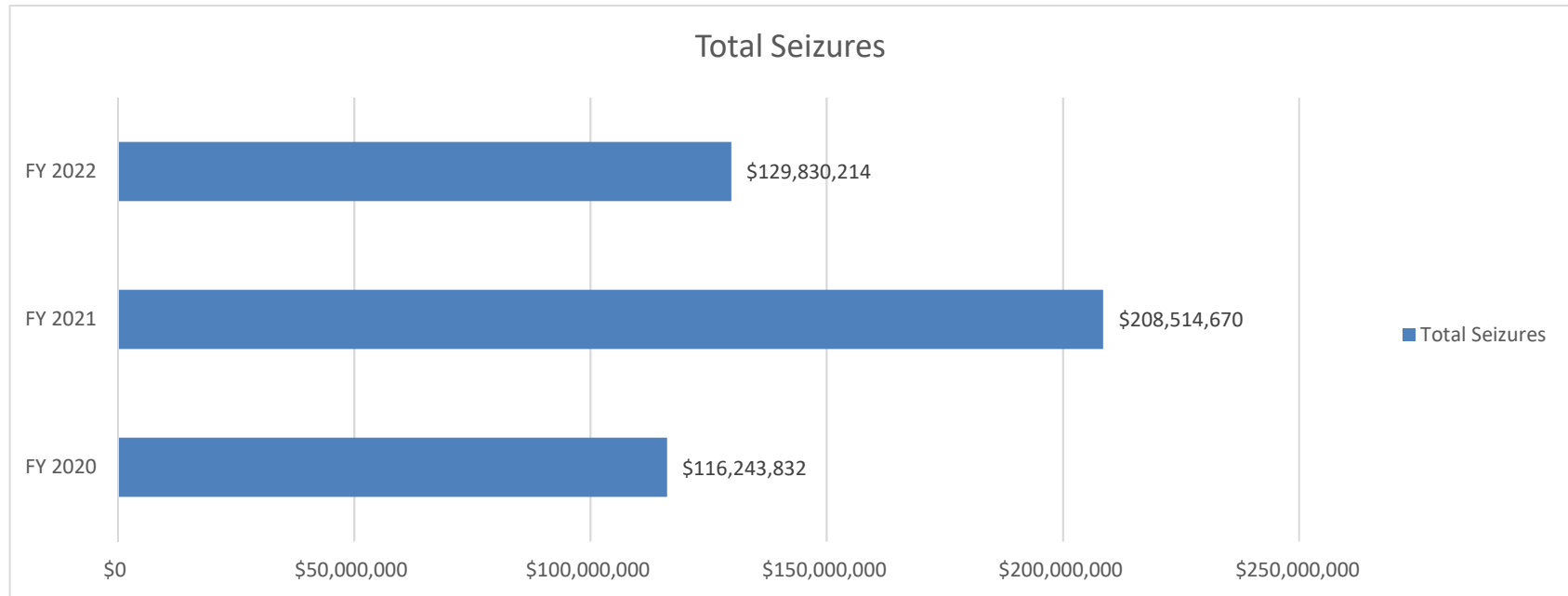
Missouri National Guard

HB Section(s): 8.500

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Missouri National Guard

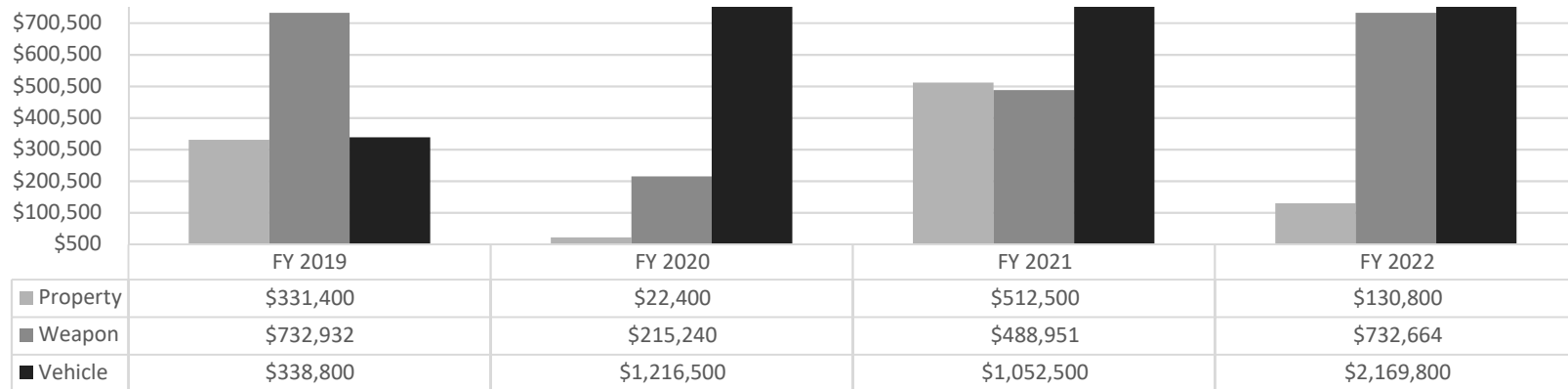
HB Section(s): 8.500

Program Name: Missouri Counterdrug Program

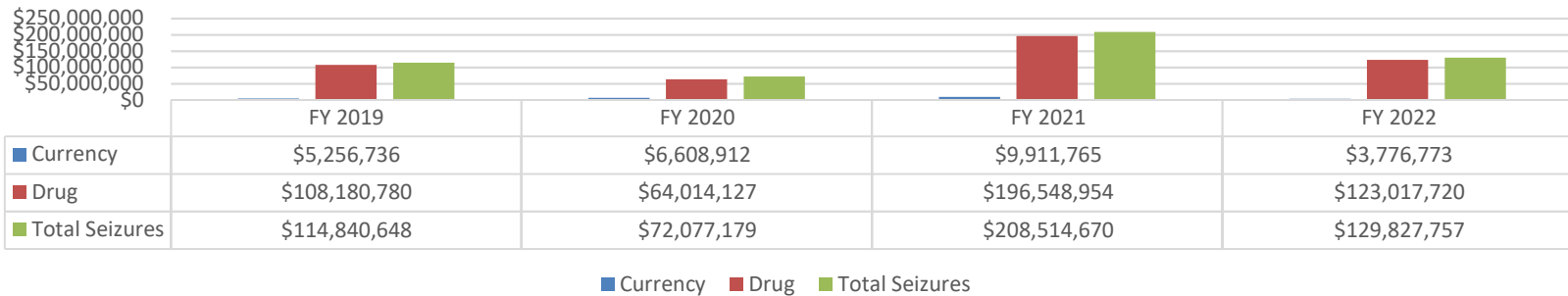
Program is found in the following core budget(s): Adjutant General Administration

2d. Provide a measure(s) of the program's efficiency.

PROPERTY, WEAPON AND VEHICLE SEIZURES



Drug and Currency Seizures



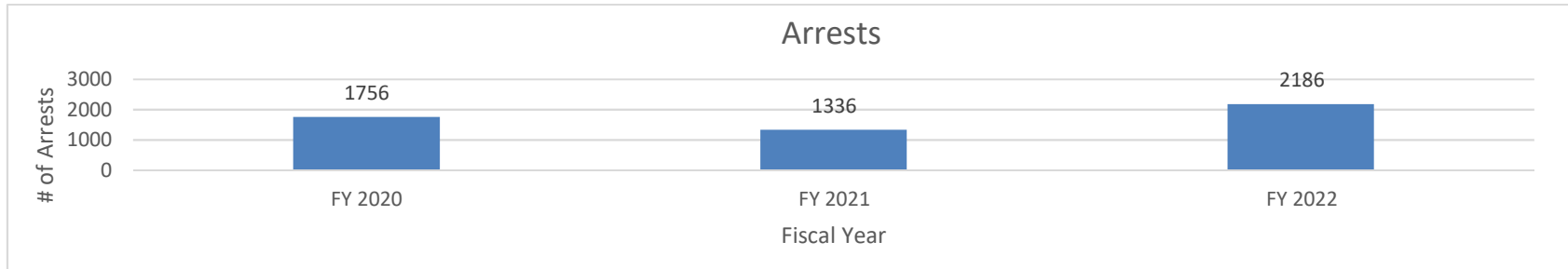
PROGRAM DESCRIPTION

Missouri National Guard

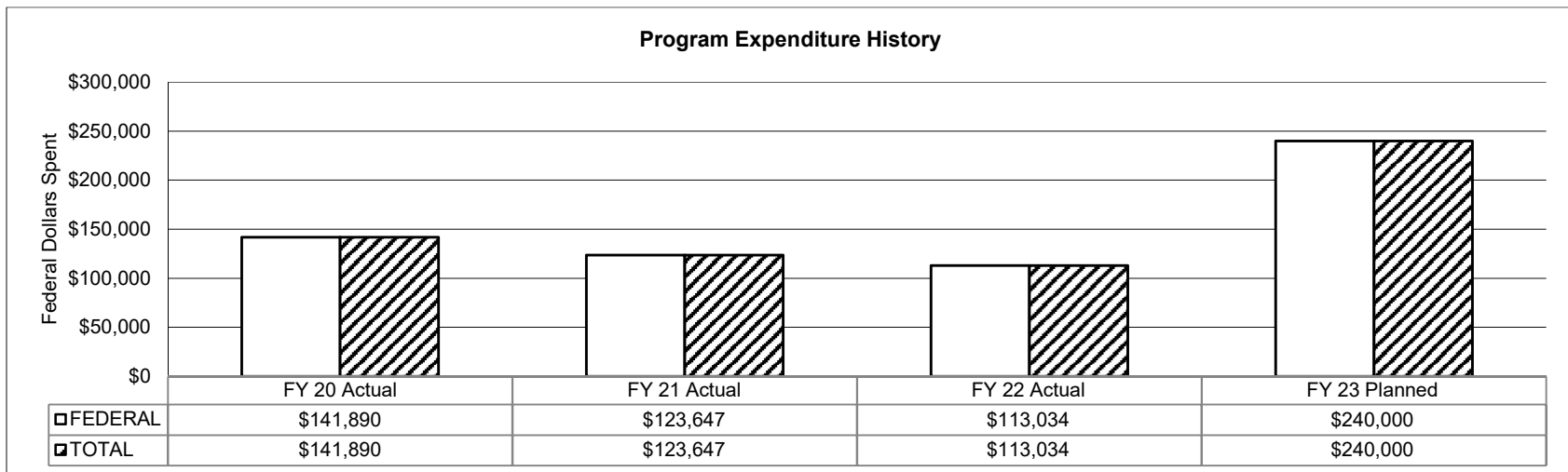
HB Section(s): 8.500

Program Name: Missouri Counterdrug Program

Program is found in the following core budget(s): Adjutant General Administration



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION**Missouri National Guard****HB Section(s): 8.500****Program Name: Missouri Counterdrug Program****Program is found in the following core budget(s): Adjutant General Administration****4. What are the sources of the "Other " funds?**

Asset Forfeiture and Equitable Sharing Program, the expenditure of these funds are controlled by the "*Guide to Equitable Sharing for State, Local, and Tribal Law Enforcement Agencies*" (July 2018). In accordance with Section V(B) ,"equitably shared funds shall be used by law enforcement agencies for law enforcement purposes only", funds must be used for law enforcement. These funds are used to buy equipment and pay for training that directly supports law enforcement agency (LEA) investigations.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

TITLE 32, USC Section 502(f) Authorizes support of operations or missions undertaken by the member's unit at the request of the President or Secretary of Defense. TITLE 32 USC Section 112 sets up the National Guard Counterdrug program funded by Congress. The program funding is fenced, meaning the funding must be used in the Counterdrug program as approved pursuant to Section 112.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

Yes. Authorized and controlled under TITLE 32, USC Section 112 "Drug Interdiction and Counterdrug Activities"

NEW DECISION ITEM

RANK: 13 **OF** 20

Missouri National Guard	Budget Unit <u>70010C</u>
Division: Office of the Adjutant General	
DI Name: OTAG Administration FTE Request DI#	HB Section <u>8.500</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	114,000	0	0	114,000	PS	114,000	0	0	114,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	114,000	0	0	114,000	Total	114,000	0	0	114,000
FTE	2.00	0.00	0.00	2.00	FTE	2.00	0.00	0.00	2.00
Est. Fringe	72,759	0	0	72,759	Est. Fringe	72,759	0	0	72,759
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

With the addition of the Governor's priority Project Eagle Registered Apprenticeship and the On the Job Training Program, there is a need for one Administrative Support Assistant for data entry and program assistance. With approximately 16,000 employers sponsoring registered apprenticeships, MONG projects a large number of soldiers to utilize this program.

Requesting one Legal Counsel due to the staff Judge Advocate General (JAG) being down to only two attorneys. OTAG is limited in the ability to utilize their services for legal matters and there is a concern regarding utilizing their time for state employees and state legal issues that arise.

NEW DECISION ITEM

RANK: 13 **OF** 20

Missouri National Guard	Budget Unit <u>70010C</u>
Division: Office of the Adjutant General	
DI Name: OTAG Administration FTE Request DI#	HB Section <u>8.500</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
02AM20 - ADMIN SUPPORT ASSISTANT	35,000	1.0					35,000		
009734 - LEGAL COUNSEL	79,000	1.0					79,000	1.0	
Total PS	114,000	2.0	0	0.0	0	0.0	114,000	1.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	114,000	2.0	0	0.0	0	0.0	114,000	1.0	0

NEW DECISION ITEM

RANK: 13 **OF** 20

Missouri National Guard			Budget Unit <u>70010C</u>						
Division: Office of the Adjutant General									
DI Name: OTAG Administration FTE Request		DI#	HB Section		<u>8.500</u>				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
02AM20 - ADMIN SUPPORT ASSISTANT	35,000	1.0					35,000	1.0	
009734 - LEGAL COUNSEL	79,000	1.0					79,000	1.0	
Total PS	114,000	2.0	0	0.0	0	0.0	114,000	2.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	114,000	2.0	0	0.0	0	0.0	114,000	2.0	0

NEW DECISION ITEM

RANK: 13 **OF** 20

Missouri National Guard	Budget Unit <u>70010C</u>
Division: Office of the Adjutant General	
DI Name: OTAG Administration FTE Request DI#	HB Section <u>8.500</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

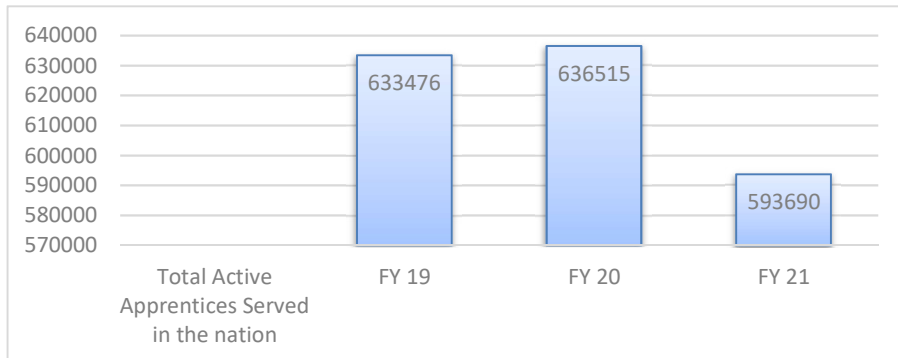
6a. Provide an activity measure(s) for the program.

- Prepare people for work in high-demand fields
- Align educational requirements with business' needs
- Increase apprentices
- Create, expand, and support programs with the highest need
- Engage with Missourians dislocated from the workforce or educational system

6b. Provide a measure(s) of the program's quality.

In FY 2022, Missouri had 14,878 active apprentices across 473 registered programs. Missouri ranks 3rd in the nation across four out of five categories for Registered Apprenticeships.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

Missouri currently ranks 3rd in the nation for completed apprenticeships, fourth in the new apprentices, and sixth for active apprentices.

NEW DECISION ITEM

RANK: 13 **OF** 20

Missouri National Guard		Budget Unit	<u>70010C</u>
Division: Office of the Adjutant General			
DI Name: OTAG Administration FTE Request	DI#	HB Section	<u>8.500</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
OTAG ADMINISTRATION FTE - 1700001								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	79,000	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	35,000	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,000	2.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,000	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$114,000	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 9 OF 20

Missouri National Guard	Budget Unit 70010C
Office of the Adjutant General	
Operational Excellence Coordinator DI# 1700007	HB Section 8.500

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	62,000
EE	0	0	0	11,886
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	73,886
FTE	0.00	0.00	0.00	1.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is requesting funds for an Operational Excellence Coordinator and associated E&E to improve operational excellence. The coordinator position will work across all divisions and programs to identify and capture data and will serve as the Department's Tableau administrator. Better data analytics will improve fact-based decision making and efficiencies.

Cabinet members have identified Operational Excellence and data analytics as the most effective and useful addition to state government. The Operational Excellence initiative was introduced to State of Missouri agencies in 2017. Since that time, all Operational Excellence duties within the department have been absorbed by existing team members; however, an additional dedicated team member is necessary to continue improvements.

NEW DECISION ITEM
RANK: 9 OF 20

Missouri National Guard	Budget Unit 70010C
Office of the Adjutant General	
Operational Excellence Coordinator DI# 1700007	HB Section 8.500

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested PS for the Operational Excellence Coordinator position salary was based on comparable coordinator positions across state government. The FTE for this position will come from the current department core.

The requested E&E includes associated office and communications supplies, computer equipment and software. A Tableau subscription will be allotted to designated individuals within each Division who will work in conjunction with the Operational Excellence Coordinator to provide real-time data and efficiency measures.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
02RD40-Senior Research/Data Analyst							62,000	1.0	
Total PS	0	0.0	0	0.0	0	0.0	62,000	1.0	0
190-Supplies							1,700		
340-Communication Services & Supplies							686		
480 - Computer Equipment							9,500		
Total EE	0		0		0		11,886		0
Grand Total	0	0.0	0	0.0	0	0.0	73,886	1.0	0

NEW DECISION ITEM
RANK: 9 OF 20

Missouri National Guard		Budget Unit	70010C
Office of the Adjutant General			
Operational Excellence Coordinator	DI# 1700007	HB Section	8.500

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: 9 **OF** 20

Missouri National Guard	Budget Unit <u>70010C</u>
Office of the Adjutant General	
Operational Excellence Coordinator DI# 1700007	HB Section <u>8.500</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The position will assess current collected data and identify the additional data needs of each division and program. All placemat initiatives and regular montly dashboard sections will be moved to Tableau. The Coordinator will also train staff on Operational Excellence initiatives and techniques to improve efficiencies within the department, as well as trainings on Tableau functionality. Improved data analytics will allow Department leadership to better understand how program teams work and will result in better accountability measures to meet statutory obligations and better serve Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ADMINISTRATION								
MONG OpEx Coordinator - 1700007								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	62,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	62,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,700	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	686	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	9,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Missouri National Guard	Budget Unit 70015C
Division: Office of the Adjutant General	
Core: National Guard Trust Fund	HB Section 8.505

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	43,287	0	1,483,020	1,526,307
EE	3,343,957	0	3,226,247	6,570,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,387,244	0	4,709,267	8,096,511

FTE	2.00	0.00	41.40	43.40
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Est. Fringe	46,963	0	1,186,266	1,233,229
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	43,287		1,483,020	1,526,307
EE	3,343,957	0	3,226,247	6,570,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,387,244	0	4,709,267	8,096,511

FTE	2.00	0.00	41.40	43.40
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Est. Fringe	15,791	0	541,006	556,797
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Guard (MONG) Trust Fund, (RSMo 41.214) in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the National Guard educational assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources, jobs, and dollars supporting those units, as well as the emergency response capability associated with them. The Tuition Assistance Program is key to maintaining troop strength.

The Military Veteran Funeral Honors Program: Authorized in RSMo 41.958., this statute gives the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 470,000 veterans currently reside in Missouri. In FY21 207,000, Missouri's Funeral Honor Program coordinated and/or conducted over 14,600 missions. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

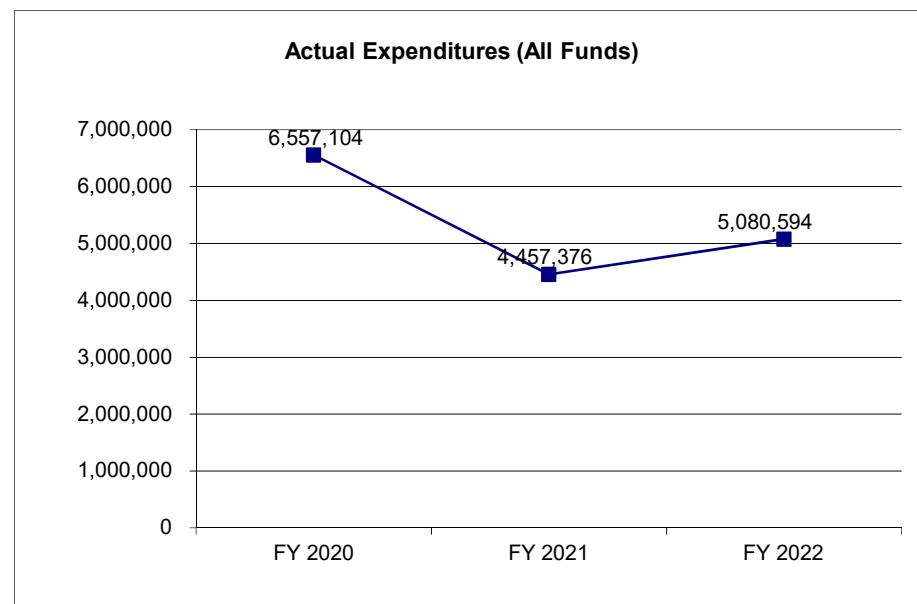
CORE DECISION ITEM

Missouri National Guard	Budget Unit <u>70015C</u>
Division: Office of the Adjutant General	
Core: National Guard Trust Fund	HB Section <u>8.505</u>
3. PROGRAM LISTING (list programs included in this core funding)	

Missouri National Guard RSMo 41.958 Military Honors
Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	7,955,514	7,979,491	7,993,583	8,096,511
Less Reverted (All Funds)	(101,526)	(101,526)	(101,538)	(101,618)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,853,988	7,877,965	7,892,045	7,994,893
Actual Expenditures (All Funds)	6,557,104	4,457,376	5,080,594	N/A
Unexpended (All Funds)	1,296,884	3,402,589	2,811,451	N/A
Unexpended, by Fund:				
General Revenue	1,945	44,462	97,678	N/A
Federal	0	0	0	N/A
Other	1,294,939	3,358,127	2,713,773	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**NATIONAL GUARD
NATIONAL GUARD TRUST FUND**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1965 3042	PS	41.40	0	0	1,483,020	1,483,020	
Transfer In	1965 3034	PS	2.00	43,287	0	0	43,287	
Transfer In	1965 3044	EE	0.00	0	0	1,764,399	1,764,399	
Transfer In	1965 3043	EE	0.00	0	0	661,847	661,847	
Transfer In	1965 3038	EE	0.00	2,958,957	0	0	2,958,957	
Transfer In	1965 3043	PD	0.00	0	0	800,000	800,000	
Transfer In	1965 3038	PD	0.00	385,000	0	0	385,000	
Transfer In	1965 3044	PD	0.00	0	0	1	1	
NET GOVERNOR CHANGES			43.40	3,387,244	0	4,709,267	8,096,511	
GOVERNOR'S RECOMMENDED CORE								
		PS	43.40	43,287	0	1,483,020	1,526,307	
		EE	0.00	2,958,957	0	2,426,246	5,385,203	
		PD	0.00	385,000	0	800,001	1,185,001	
Total			43.40	3,387,244	0	4,709,267	8,096,511	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATIONAL GUARD TRUST FUND									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,287	2.00	
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	1,483,020	41.40	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,526,307	43.40	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,958,957	0.00	
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	2,426,246	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,385,203	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	385,000	0.00	
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	800,001	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,185,001	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	8,096,511	43.40	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,071	0.00	
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	132,193	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	136,264	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	136,264	0.00	
STATE MATCH FEDERAL FUNDING - 1700006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,500	0.00	
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	36,435	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,935	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	39,935	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,272,710	43.40	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD TRUST FUND								
CORE								
DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	140	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	0	0.00	46,290	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	73,886	1.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	195,002	6.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	48,581	1.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	64,833	1.00
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	30,949	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	8,537	1.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	8,318	1.00
MIL FUNERAL HONORS TEAM MEMBER	0	0.00	0	0.00	0	0.00	556,065	18.00
MILITARY FUNERAL HONORS SPV	0	0.00	0	0.00	0	0.00	368,707	9.40
MILITARY FUNERAL HONORS MGR	0	0.00	0	0.00	0	0.00	124,999	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,526,307	43.40
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	3,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	180,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	4,680,356	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	390,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	3,000	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	111,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	4,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	3,347	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,385,203	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,185,001	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,185,001	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,096,511	43.40
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,387,244	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,709,267	41.40

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PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.505

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

1a. What strategic priority does this program address?

Provide impactful service to Missouri Veterans with honor and integrity

1b. What does this program do?

- Coordinate Military Funeral Honors for all veterans within the State of Missouri (41.958 RSMo)
- Missouri Military Funeral Honors Program has coordinated more than 223,925 funerals since the programs inception in 1999
- Receive requests for honors for all veterans from Funeral Homes, Family Members or Army Casualty Affairs Centers
- Task Veterans Service Organizations (VSO) to support funeral honors within the State of Missouri
- Forward Honors requests to the branch of service of the deceased veteran for tasking and action
- Request discharge documentation for honors and other benefits on behalf of the families unable to locate necessary documentation
- Military Funeral Honors coordinates with over 160 Veteran Service Organizations in performing funeral honors

* Missions Coordinated are requests funeral homes send to the Funeral Honors program to request Honors. Funerals coordinated include all Missouri veterans and veterans buried in this state from all branches of service. Actions required for coordination of honors: notification to the veterans branch of service, request and receive authorized documentations for honors, and tasking of VSOs to meet the full honor's state requirement.

* Missions Provided are requests performed by a Missouri Military Funeral Honor Team. Missouri funeral honors program provides honors for all Army veterans/retirees buried in the State of Missouri. Veterans receive a 2 soldier detail with VSO support and retirees receive a 9 soldier detail. VSO support is used for Color Guard only upon request.

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.505

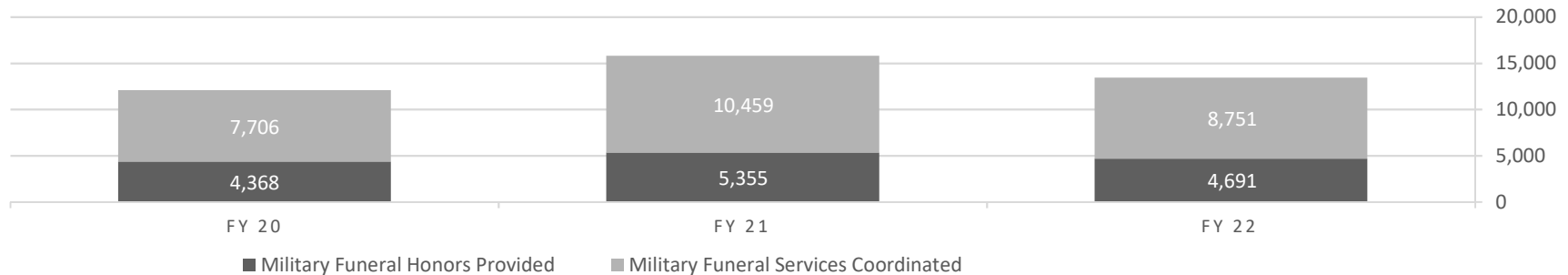
Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

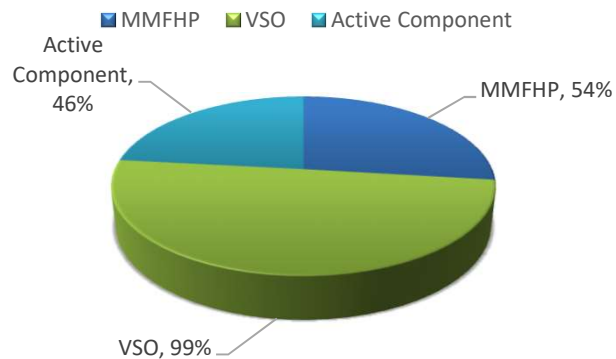
2a. Provide an activity measure(s) for the program.

- Missouri is the only state in the nation with both a state and federal mission.
- Missouri Military Funeral Honors Director attends the National Guard Bureau Military Honors Conference annually. At the conference, the director is allotted a presentation period to provide guidance and best practice measures to all states on the Missouri state mission, and how this program is accomplished.

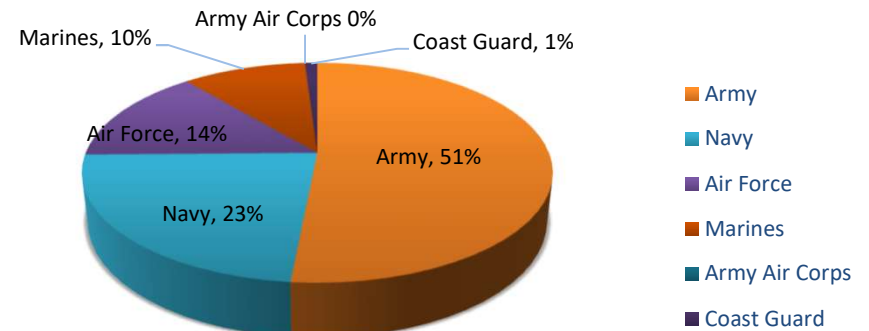
MISSOURI FUNERAL HONORS PROGRAM



Funeral Services by Team FY 22



Funerals by Branch of Service FY22



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.505

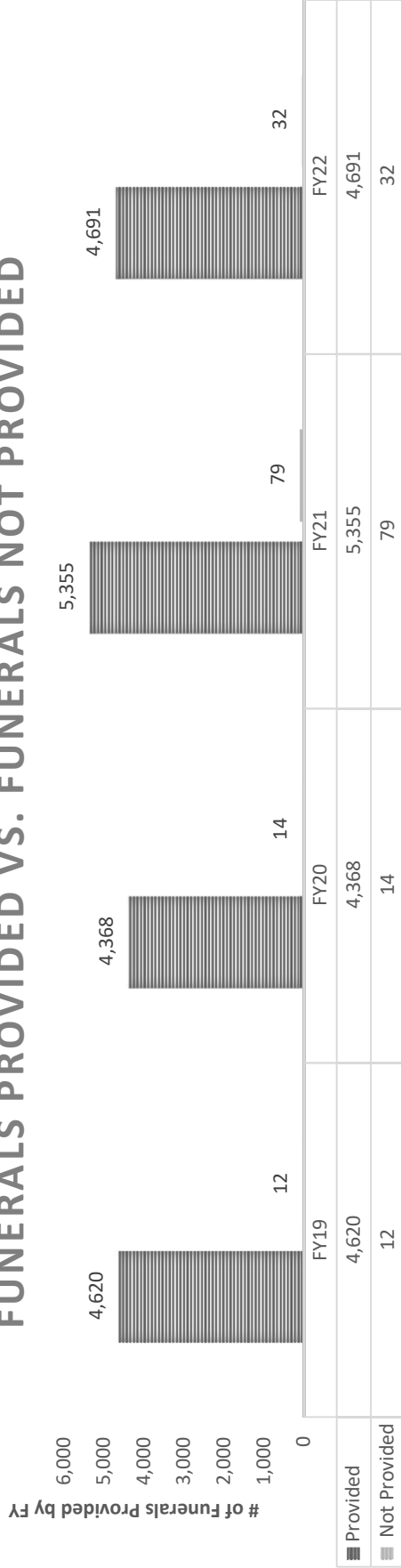
Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

2b. Provide a measure(s) of the program's quality.

Missouri Military Funeral Honor's program has provided more than 99% of all funerals requested

FUNERALS PROVIDED VS. FUNERALS NOT PROVIDED



Funerals not provided were due to lack of staffing at the time requested

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.505

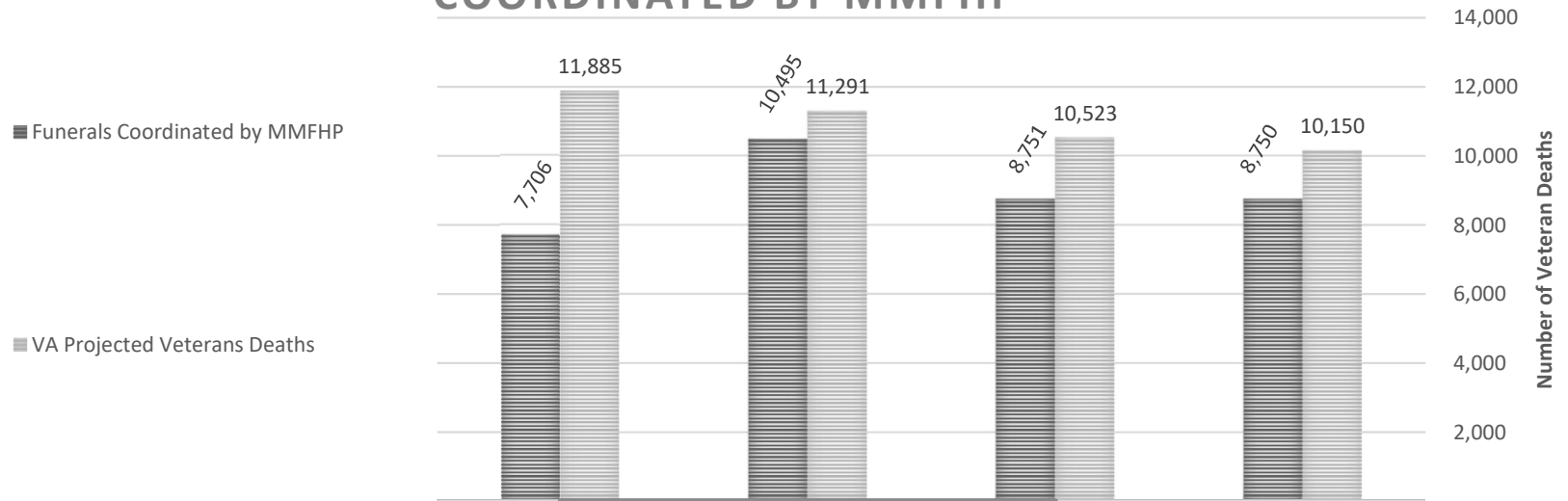
Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

2c. Provide a measure(s) of the program's impact.

- Missouri Military Funeral Honors has provided over 191,992 military funeral services since the program's inception in 1999.
- On average, since 2015, Missouri's Military Funeral Honor's program has coordinated more than 75% of Missouri's deceased veterans funerals for all branches of service.

PROJECTED MISSOURI VETERAN DEATHS VS. FUNERALS COORDINATED BY MMFHP



Funerals Coordinated by MMFHP	7,706	10,495	8,751	8,750
VA Projected Veterans Deaths	11,885	11,291	10,523	10,150
% of MO Veterans Deaths Coordinated by MMFHP	65%	93%	83%	

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.505

Program Name: Missouri Military Funeral Honors Program (MMFHP)

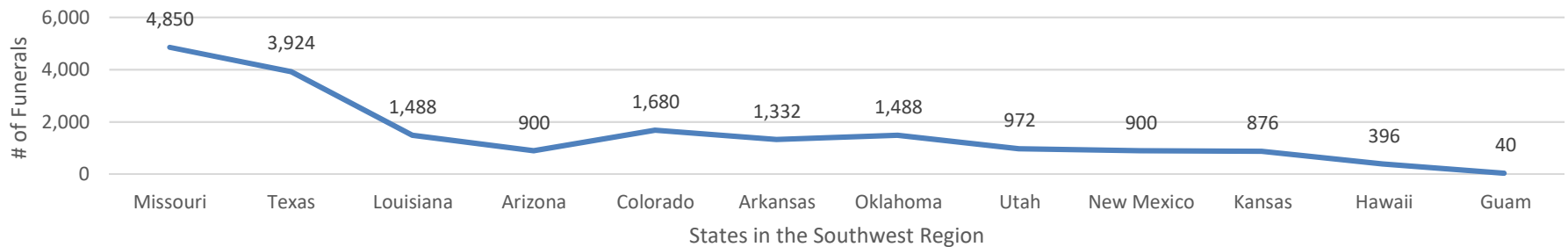
Program is found in the following core budget(s): Missouri National Trust Fund

2d. Provide a measure(s) of the program's efficiency.

Missouri leads the nation in funerals provided and lowest cost per funeral.

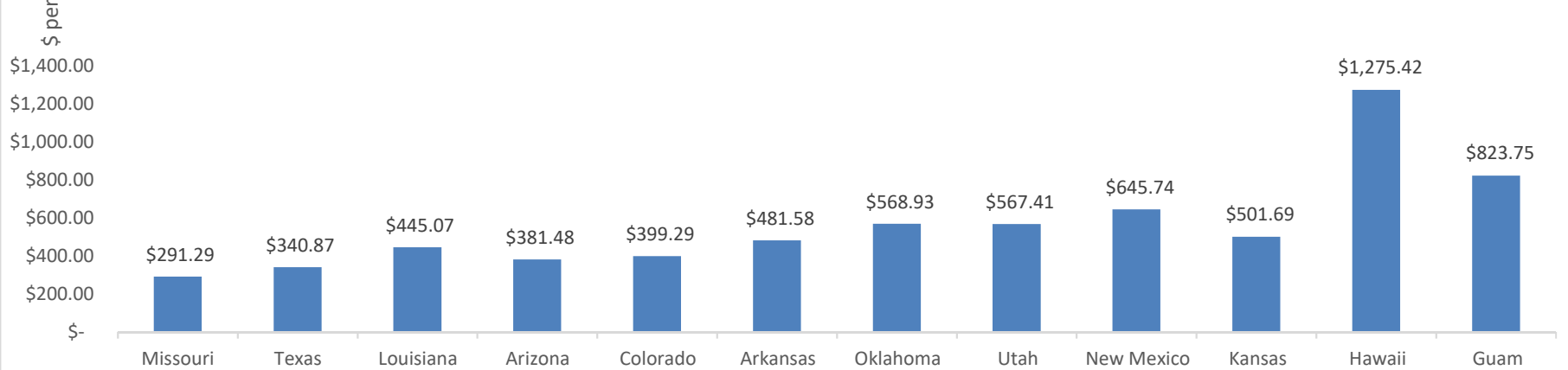
FY 22 Missouri Funeral Honors Provided vs. Southwest Region Funeral Honors Provided

(#s provided herein are based on Federal FY20)



FY 22 Missouri Funeral Cost vs. States in the Southwest Region

(#s provided herein are based on Federal FY20)



PROGRAM DESCRIPTION

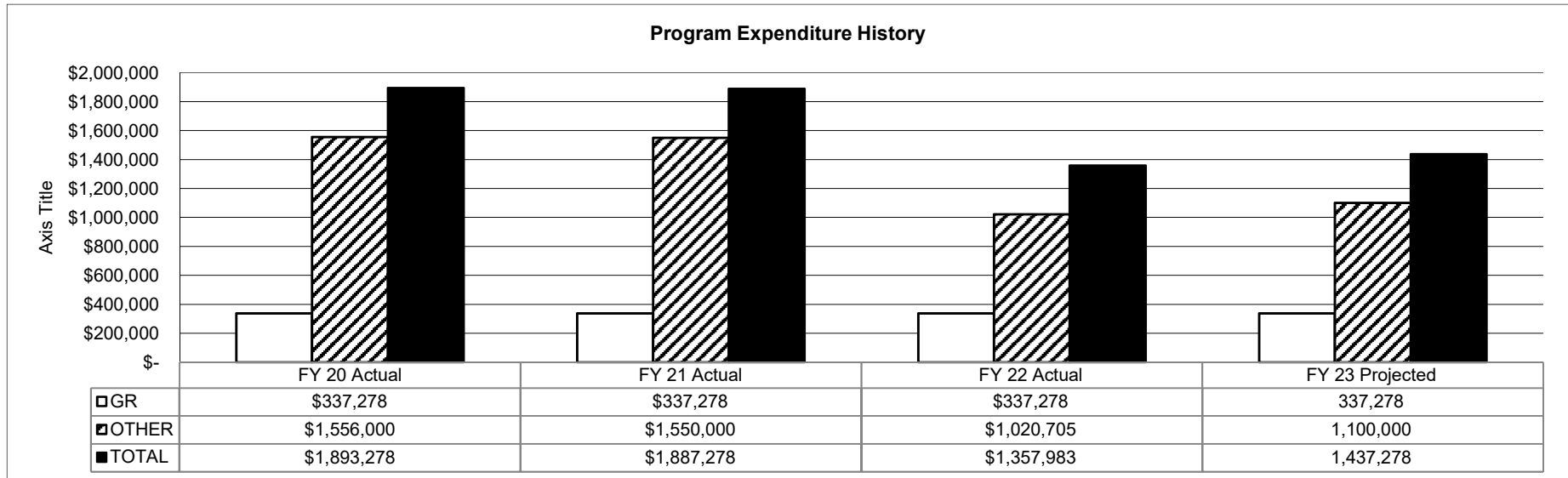
Missouri National Guard

HB Section(s): 8.505

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.505

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

4. What are the sources of the "Other " funds?

Gaming Commission Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.958: When requested by the commander of any recognized veterans' organization, military commander or by any friend or relative of a deceased person or the director of a funeral home for any deceased person who served in the Armed Forces of the United States during a time of war or is otherwise entitled to military honors at the person's burial, internment or memorial service, the adjutant general shall, subject to appropriation, order the appropriate requested uniformed honor detail to attend and render the appropriate services or request and coordinate the appropriate detail with a recognized veterans' organization.

Title 10 USC-Armed Forces Chapter 49 and 75; AR 600-25; DODI 1300.15: Commanders at all levels must support paying a final tribute on behalf of a grateful nation to comrades in arms, and must respond expeditiously and sensitively to requests for military funeral support. Rendering military honors reflects the high regard and respect accorded to military service and demonstrates military professionalism to the United States and the world.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

Yes. Title 10 USC requires military honors for all veterans.

PROGRAM DESCRIPTION

Missouri National Guard

Program Name: State Educational Assistance Program

Program is found in the following core budget(s) : National Guard Trust Fund

HB Section(s): 8.505

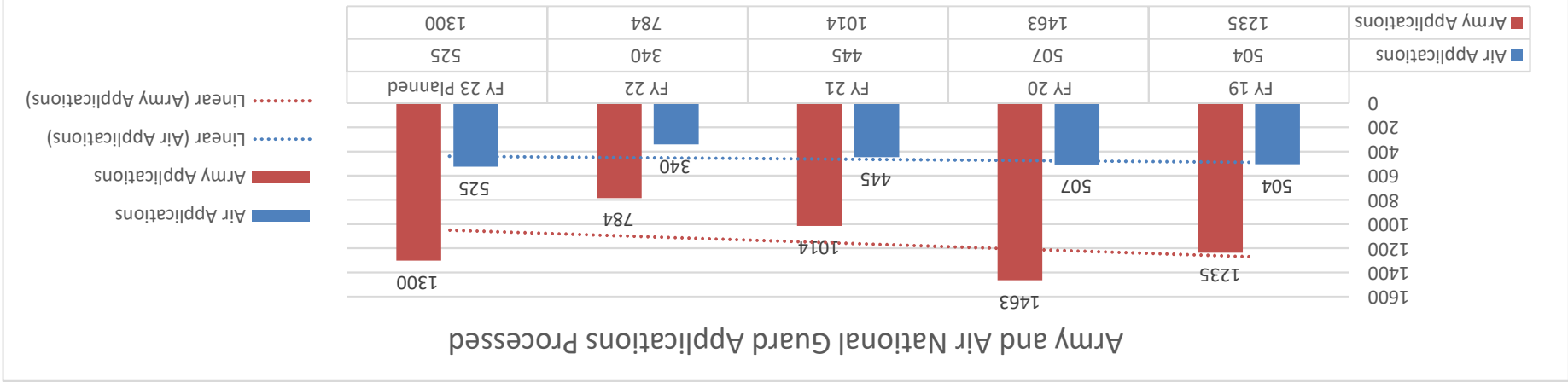
1a. What strategic priority does this program address?

- Preserve operational assets in a state of readiness, by providing an impactful service to all Missouri National Guard Soldiers and Airmen.

1b. What does this program do?

- State Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees
- Program pays up to a total of 150 total credit hours (up to 15 CH Fall/Spring, 9 CH Summer) to members of the Missouri National Guard
- Allows the state to be proactive in supporting the National Guard to ensure the Guard maintains adequate staffing
- State Tuition Assistance supports Soldier and Airman education immediately upon enlistment into the Missouri National Guard, only after all eligible federal assistance funds have been expended (Federal TA applies to Army only)

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.505

Program Name: State Educational Assistance Program

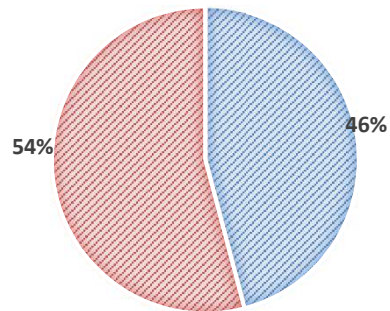
Program is found in the following core budget(s): National Guard Trust Fund

2b. Provide a measure(s) of the program's quality.

Quality can be seen beyond the service members' military career and into the civilian workforce. Retention of highly educated and experienced soldiers and airmen is integral for the future leaders of the Missouri National Guard and is a tremendous investment in the state's future. As a result of a higher educated populace, outside employers look to the Missouri National Guard for future business endeavors and expertise.

AIR FORCE PERSONNEL WITH DEGREES

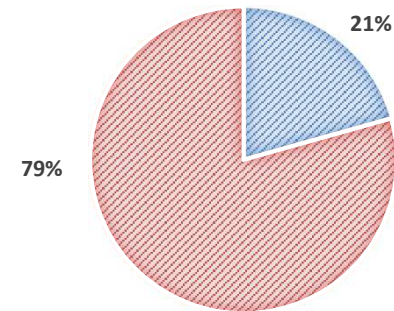
■ % of force with degrees ■ % of force without degrees



44% of the entire Air National Guard personnel have a College

ARMY PERSONNEL WITH DEGREES

■ % of force with degrees ■ % of force without degrees



23% of the entire Army National Guard personnel have a College

PROGRAM DESCRIPTION

Missouri National Guard

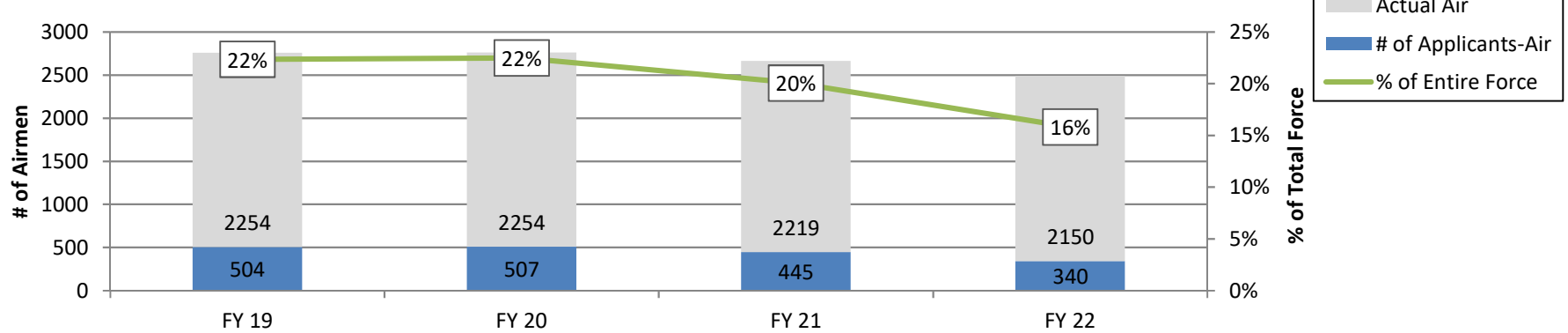
HB Section(s): 8.505

Program Name: State Educational Assistance Program

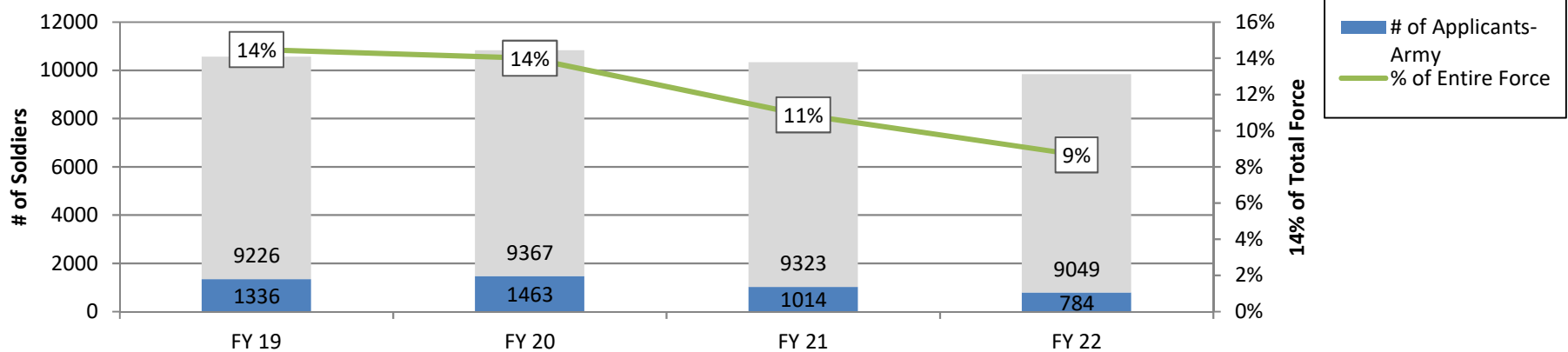
Program is found in the following core budget(s): National Guard Trust Fund

2c. Provide a measure(s) of the program's impact.

Air National Guard Actual Members vs. Applications Processed for State Tuition Assistance



Army National Guard Actual Members vs. Applications Processed for State Tuition Assistance



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.505

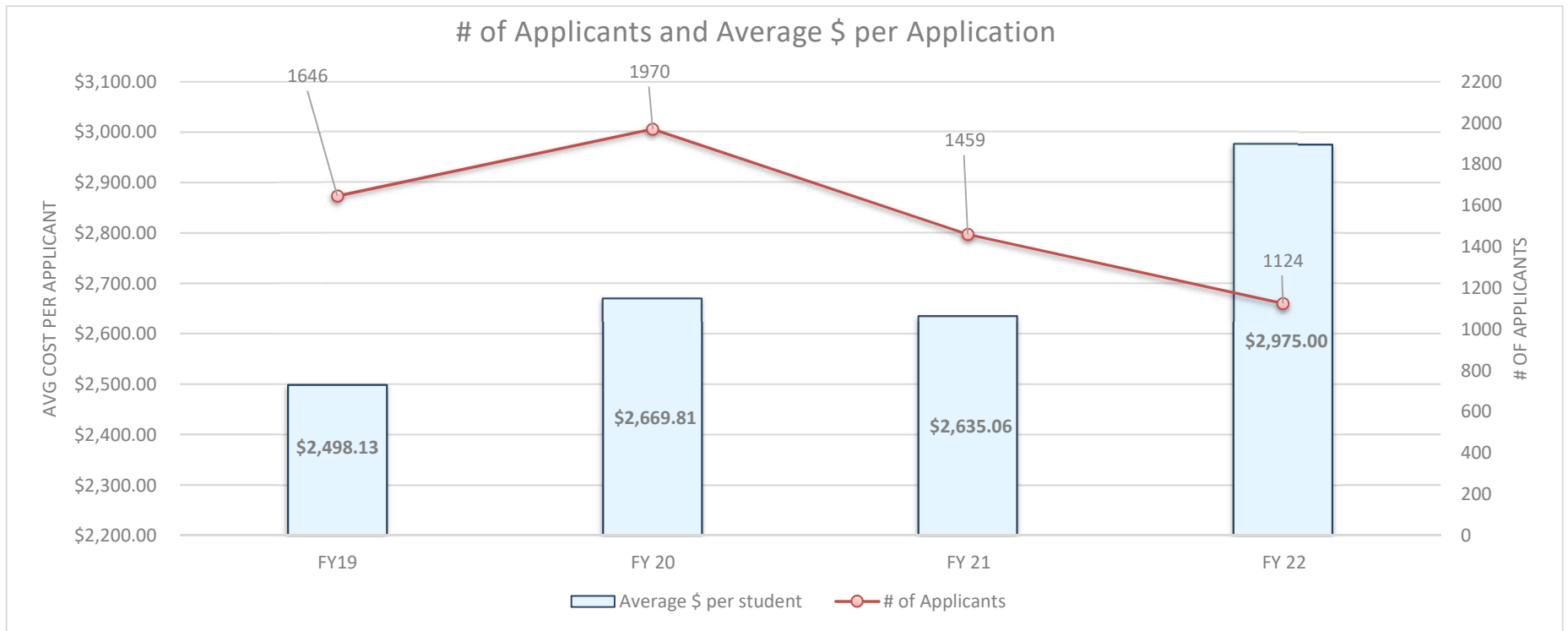
Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

2d. Provide a measure(s) of the program's efficiency.

Program managers certify that each service member is/has:

1. In good standing and has participated satisfactory in required training;
2. A citizen or a permanent resident of the United States;
3. Not previously received a bachelor's degree from an accredited postsecondary institution;
4. Enrolled, or has been accepted for enrollment, as a full-time or part-time undergraduate student in an approved private or public institution;
5. Maintains academic eligibility (applicants must maintain a cumulative GPA of at least a 2.5 on a 4.0 scale, or an equivalent on other scales.)



PROGRAM DESCRIPTION

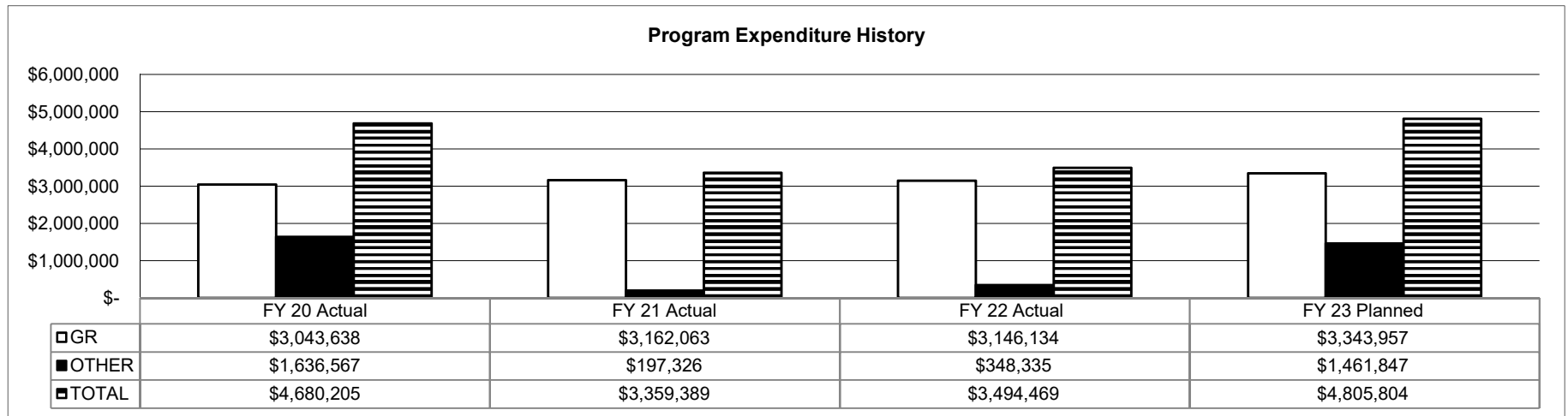
Missouri National Guard

HB Section(s): 8.505

Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Gaming Commission Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239; Any member of the Missouri National Guard who possesses the qualification set forth in this section may be awarded an education assistance grant to an approved public institution or an approved private institution, as those terms are defined in either section 173.205 or section 173.778. of his or her choice while he or she is a member of the Missouri National Guard.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

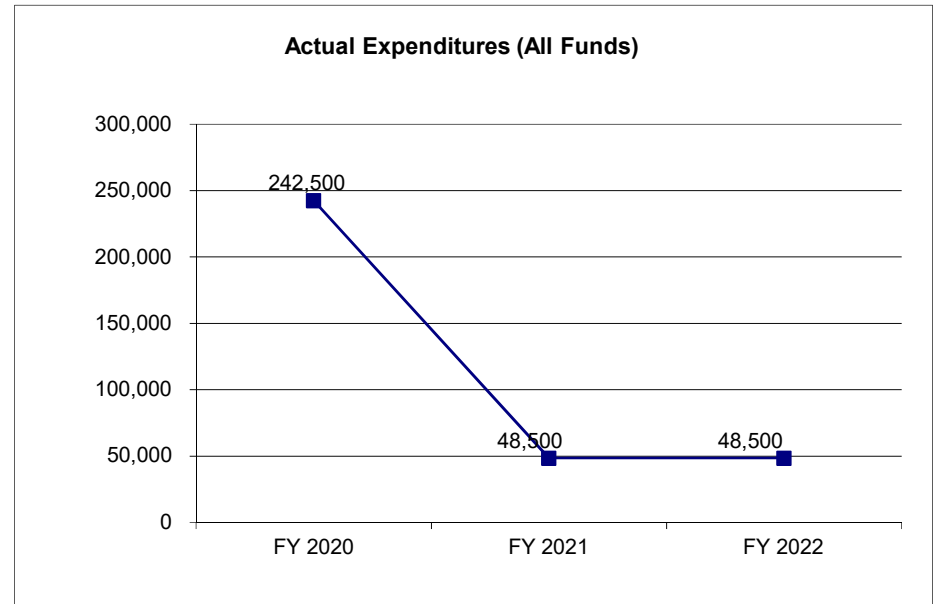
Missouri National Guard Division: Office of the Adjutant General Core: USS Missouri Maintenance & Repair	Budget Unit <u>70020C</u> HB Section <u>8.510</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">50,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">50,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Est. Fringe	0	0	0	0																																																																																							
Other Funds: N/A																																																																																											
2. CORE DESCRIPTION Maintenance and repairs to the USS Missouri stationed at Pearl Harbor.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											

CORE DECISION ITEM

Missouri National Guard	Budget Unit <u>70020C</u>
Division: Office of the Adjutant General	
Core: USS Missouri Maintenance & Repair	HB Section <u>8.510</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	50,000	50,000	50,000
Less Reverted (All Funds)	(7,500)	(1,500)	(1,500)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	242,500	48,500	48,500	48,500
Actual Expenditures (All Funds)	242,500	48,500	48,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

NATIONAL GUARD
USS MISSOURI M&R

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1966 3045	EE	0.00	50,000	0	0	50,000	
NET GOVERNOR CHANGES			0.00	50,000	0	0	50,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	50,000	0	0	50,000	
Total			0.00	50,000	0	0	50,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USS MISSOURI M&R									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	50,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
USS MISSOURI M&R								
CORE								
M&R SERVICES	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Missouri National Guard	Budget Unit 70025C
Division: Office of the Adjutant General	
Core: Veterans Recognition	HB Section 8.515

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	108,077	108,077	PS	0	0	108,077	108,077
EE	0	0	200,000	200,000	EE	0	0	200,000	200,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	308,077	308,077	Total	0	0	308,077	308,077
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	3.00	3.00
Est. Fringe	0	0	86,184	86,184	Est. Fringe	0	0	39,426	39,426
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans Commission Captial Improvement Trust Fund					Other Funds:				

2. CORE DESCRIPTION

This law authorized by RSMo 42.170-42.222, recognizes WWII veterans, Korean Conflict veterans, and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal, and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for the award in prior years, the veterans must have been a legal resident of Missouri or a legal resident of this state at the time he or she entered or was discharged from military service.

SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" (military service between March 19, 2003, and December 15, 2011) and the "Operation Desert Shield and Operation Desert Storm" (military service between August 7, 1990, and June 7, 1991) which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served

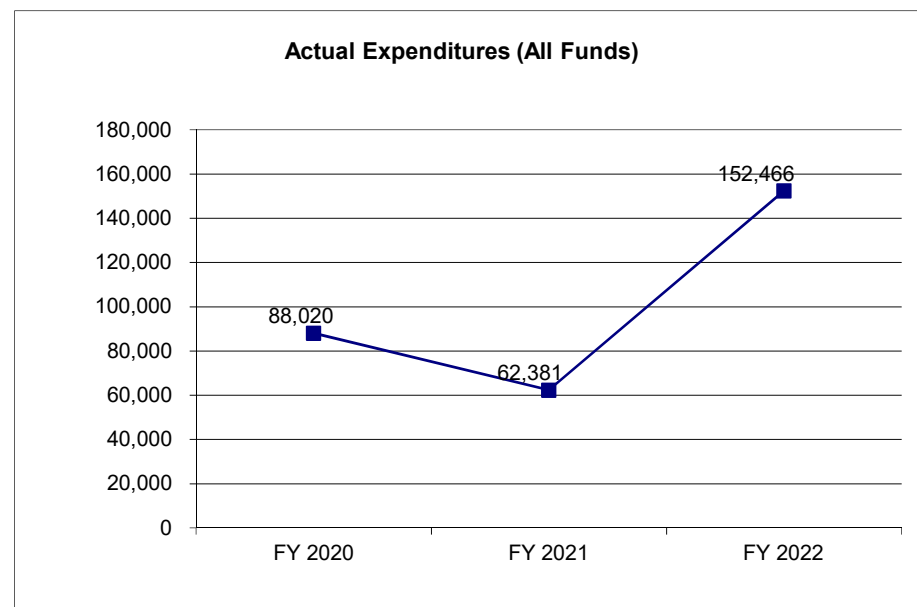
CORE DECISION ITEM

Missouri National Guard	Budget Unit <u>70025C</u>
Division: Office of the Adjutant General	
Core: Veterans Recognition	HB Section <u>8.515</u>
3. PROGRAM LISTING (list programs included in this core funding)	

Missouri Veterans Recognition Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	635,628	637,166	638,170	308,077
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	635,628	637,166	638,170	308,077
Actual Expenditures (All Funds)	88,020	62,381	152,466	N/A
Unexpended (All Funds)	547,608	574,784	485,704	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	547,608	574,785	485,704	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**NATIONAL GUARD
VETS RECOGNITION PROGRAM**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer In	1967	3047	PS	3.00	0	0	108,077	108,077	
Transfer In	1967	3049	EE	0.00	0	0	200,000	200,000	
NET GOVERNOR CHANGES				3.00	0	0	308,077	308,077	
GOVERNOR'S RECOMMENDED CORE									
			PS	3.00	0	0	108,077	108,077	
			EE	0.00	0	0	200,000	200,000	
Total				3.00	0	0	308,077	308,077	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETS RECOGNITION PROGRAM									
CORE									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	108,077	3.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	108,077	3.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	308,077	3.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	10,360	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,360	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	10,360	0.00	
STATE MATCH FEDERAL FUNDING - 1700006									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	11,000	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	11,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$329,437	3.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETS RECOGNITION PROGRAM								
STATE MATCH FEDERAL FUNDING - 1700006								
RECEPTIONIST	0	0.00	0	0.00	0	0.00	1,000	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,500	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	500	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	4,000	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	4,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000	0.00

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.515

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

1a. What strategic priority does this program address?

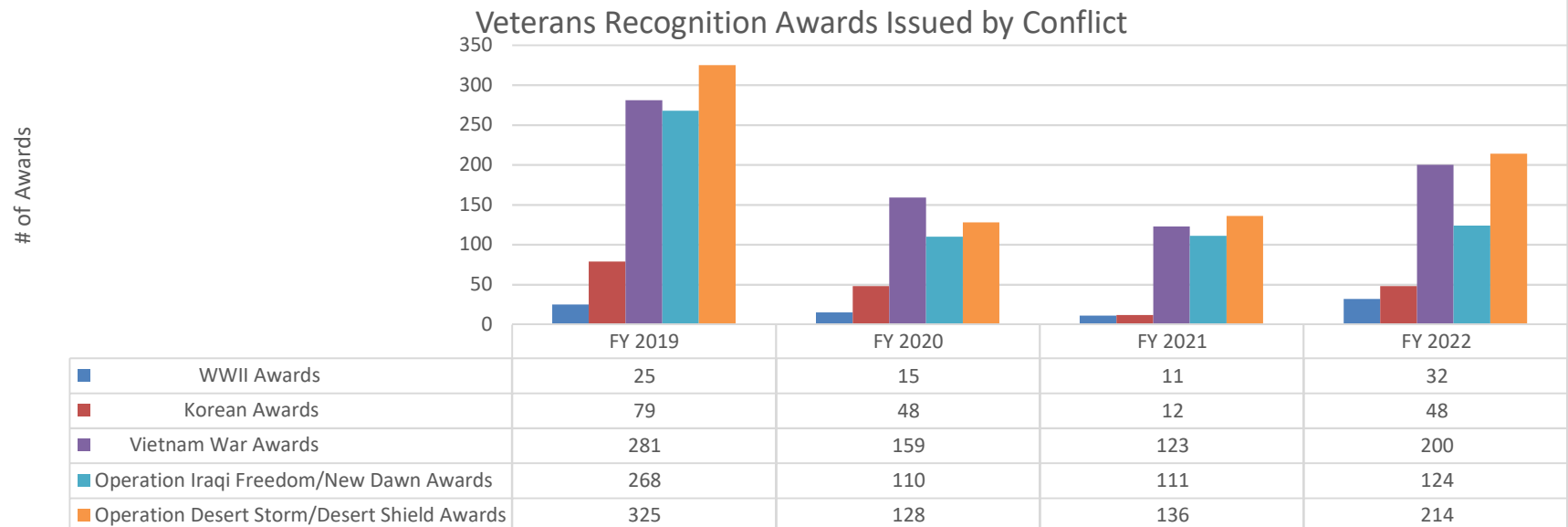
Stakeholder support by recognizing and awarding veterans for active duty service, promoting veteran appreciation

1b. What does this program do?

- The Missouri Veterans Recognition Program was created in 2000 and is funded from the Veterans Commission Capitol Improvement Trust Fund.
- This program continues to honor Missouri veterans by recognizing their sacrifice and bravery for the state of Missouri. Veterans are recognizing by awarding a medal, medallion and certificate for the WWII, Korean, Vietnam, Operation Desert Shield/Storm and Operation Iraqi Freedom/New Dawn to qualifying veterans or their next of kin.

2a. Provide an activity measure(s) for the program.

The Veterans Recognition Office determines all applicants meet the eligibility requirements, often using the Secretary of State's digitized Soldiers war record's database for World War I and applicant's discharge documents (i.e. copies of military records, official documents, county records, obituaries, newspaper clippings, etc.).



PROGRAM DESCRIPTION

Missouri National Guard

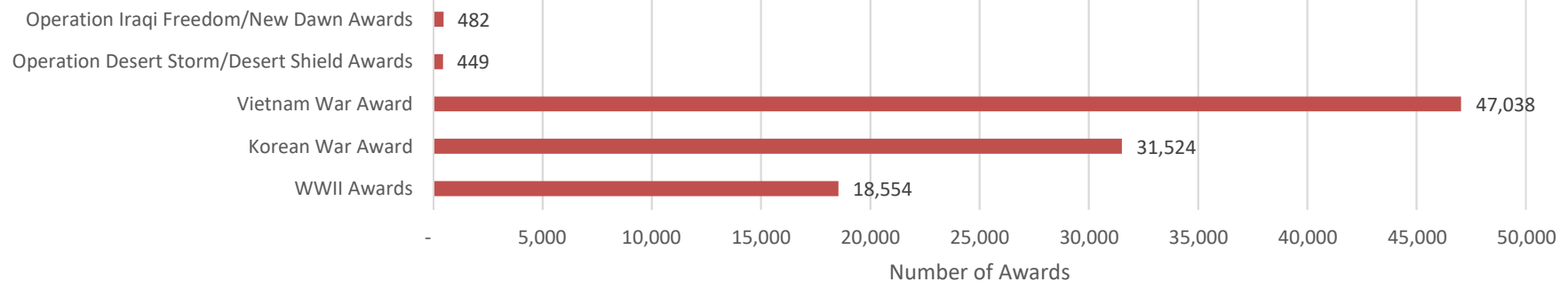
HB Section(s): 8.515

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

2b. Provide a measure(s) of the program's quality.

Total Awards Issued Since Inception



**COVID-19 had a negative statistical impact across the mission set regarding all measures

VETERANS RECOGNITION PROGRAMS ESTABLISHED:

2000 Legislative Session - WWII Awards

2003 Legislative Session - Korean War Medallion

2006 Legislative session - Vietnam War Medallion

*Operation Desert Storm/Desert Shield and Operation Iraqi Freedom/New Dawn Medals began distribution in early FY 19.

PROGRAM DESCRIPTION

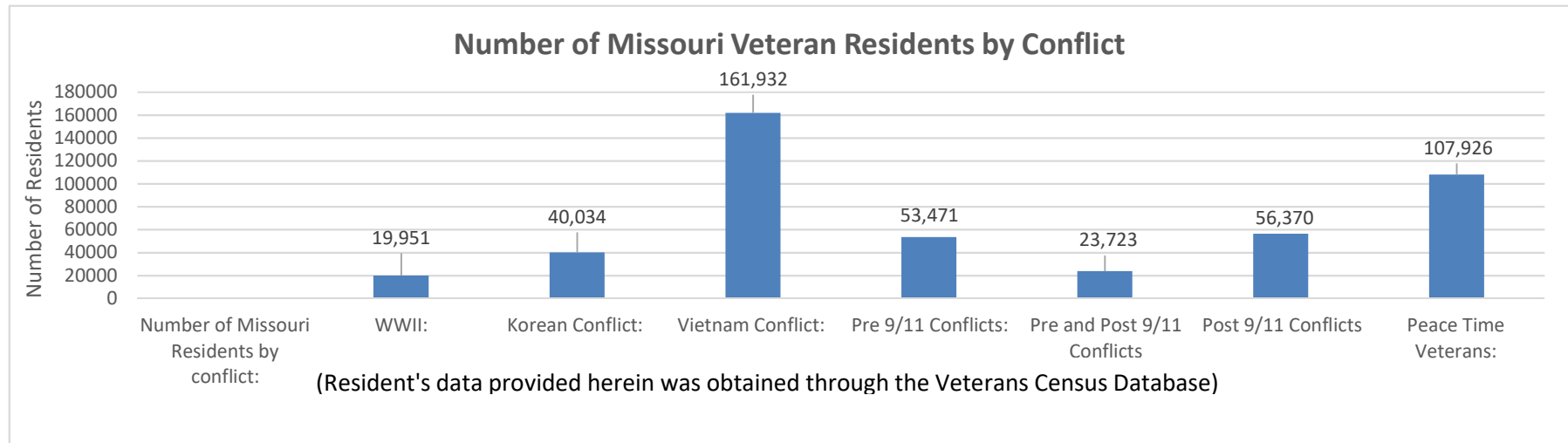
Missouri National Guard

HB Section(s): 8.515

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

2c. Provide a measure(s) of the program's impact.



To increase veteran awareness, the Veterans Recognition Program is expanding to include targeted internet marketing.

Who May Apply for these Awards?

- Veterans
- Spouses of deceased veteran who meets eligibility requirements
- The eldest living survivor of veterans who meet the eligibility requirements for the award

How to apply for and Award?

- Download, print and complete the application found at www.moguard.ngb.mil/resources/veteran-awards
- Mail or Fax the completed application and support documents to the Veterans Recognition Program

PROGRAM DESCRIPTION

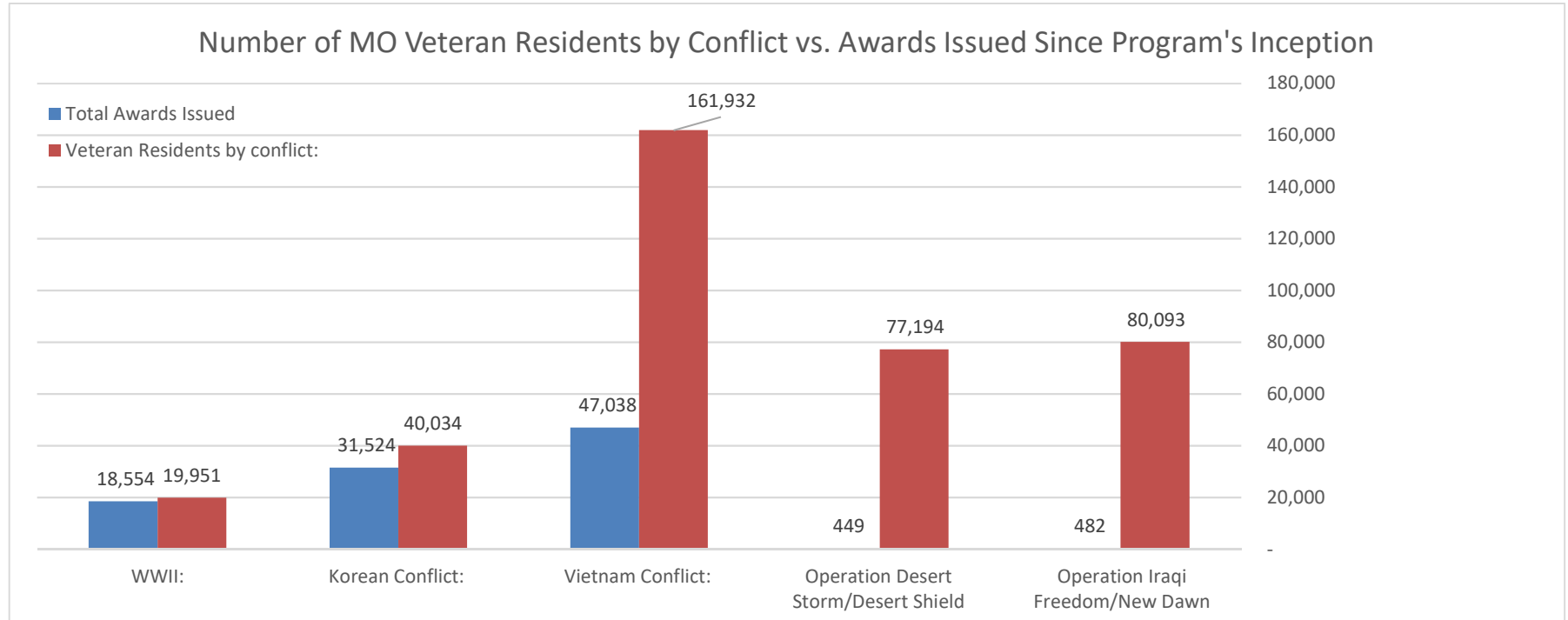
Missouri National Guard

HB Section(s): 8.515

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

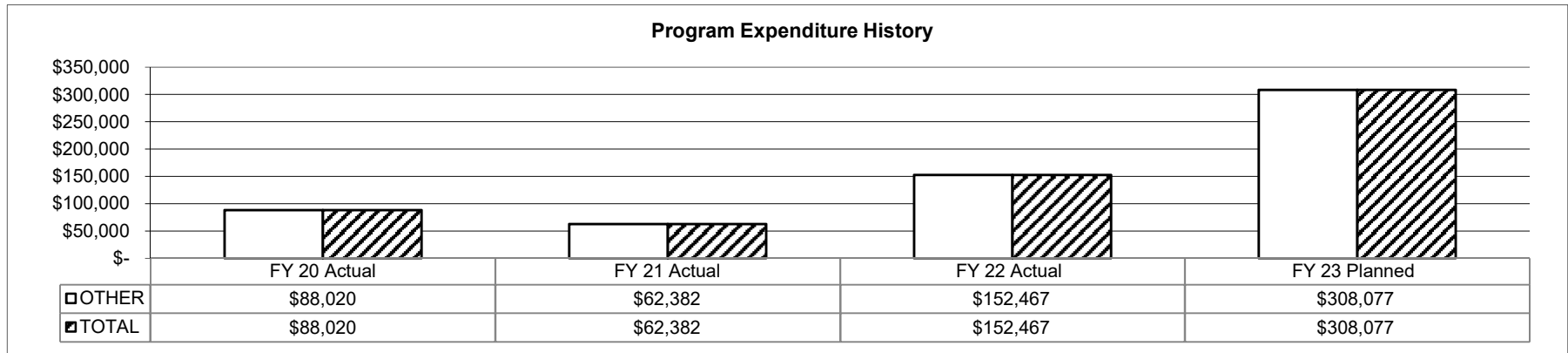
Missouri National Guard

HB Section(s): 8.515

Program Name: Veterans Recognition

Program is found in the following core budget(s): Veterans Recognition

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Veterans Commission Capital Improvement Trust Fund. 42.300: payment of Missouri National Guard and Missouri veterans commission expenses associated with providing medals, medallions and certificates in recognition of service in the Armed Forces of the United States during World War II, the Korean Conflict, and the Vietnam War under sections 42.170 to 42.226. not be transferred to any other fund and shall only be utilized for the awarding of future medals, medallions, and certificates in recognition of service in the Armed Forces

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 42.175-42.: The adjutant general shall determine as expeditiously as possible the persons who are entitled to a medallion, medal and a certificate pursuant to sections 42.170 - 42.315.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No federal mandate.

CORE DECISION ITEM

Missouri National Guard	Budget Unit 70030C
Division: Office of the Adjutant General	
Core: Adjutant General Field Support	HB Section 8.520

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	839,563	117,984	0	957,547
EE	1,711,217	98,417	0	1,809,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,550,780	216,401	0	2,767,181

FTE	33.72	3.65	0.00	37.37
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Est. Fringe	831,833	99,929	0	931,762
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	839,563	117,984	0	957,547
EE	1,711,217	98,417	0	1,809,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,550,780	216,401	0	2,767,181

FTE	33.72	3.65	0.00	37.37
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Est. Fringe	831,833	99,929	0	931,762
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The OTAG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

CORE DECISION ITEM

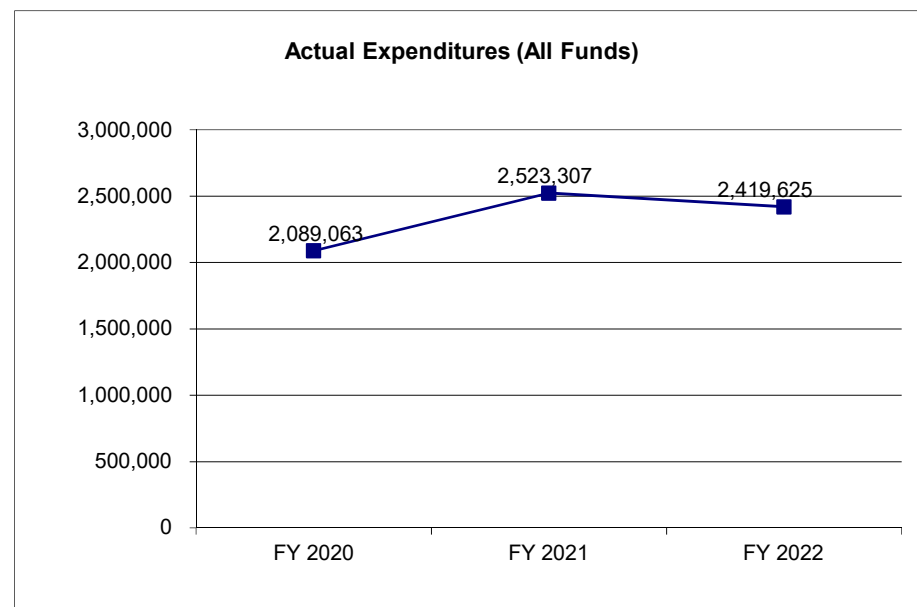
Missouri National Guard	Budget Unit <u>70030C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Field Support	HB Section <u>8.520</u>

3. PROGRAM LISTING (list programs included in this core funding)

Army National Guard Readiness Operations

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,688,103	2,701,006	2,630,264	2,868,296
Less Reverted (All Funds)	(74,511)	(74,850)	(72,696)	(79,557)
Less Restricted (All Funds)*	(453,435)	0	0	0
Budget Authority (All Funds)	2,160,157	2,626,156	2,557,568	2,788,739
Actual Expenditures (All Funds)	2,089,063	2,523,307	2,419,625	N/A
Unexpended (All Funds)	71,094	102,849	137,943	N/A
Unexpended, by Fund:				
General Revenue	3,457	2,668	39,135	N/A
Federal	67,636	100,181	98,808	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**NATIONAL GUARD
A G FIELD SUPPORT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1968 3052	PS	33.72	839,563	0	0	839,563	
Transfer In	1968 3054	PS	3.65	0	117,984	0	117,984	
Transfer In	1968 3055	EE	0.00	0	98,417	0	98,417	
Transfer In	1968 3053	EE	0.00	1,711,217	0	0	1,711,217	
NET GOVERNOR CHANGES			37.37	2,550,780	216,401	0	2,767,181	
GOVERNOR'S RECOMMENDED CORE								
		PS	37.37	839,563	117,984	0	957,547	
		EE	0.00	1,711,217	98,417	0	1,809,634	
		Total	37.37	2,550,780	216,401	0	2,767,181	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	839,563	33.72
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	117,984	3.65
TOTAL - PS	0	0.00	0	0.00	0	0.00	957,547	37.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,711,217	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	98,417	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,809,634	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,767,181	37.37
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	81,352	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	10,934	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,286	0.00
TOTAL	0	0.00	0	0.00	0	0.00	92,286	0.00
AG FIELD PS BUDGET CORRECTION - 1700003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	55,000	0.00
AG FIELD TRUCK REPLACEMENT - 1700005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,090	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	37,090	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,090	0.00
STATE MATCH FEDERAL FUNDING - 1700006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
JANITOR	0	0.00	0	0.00	0	0.00	537,650	20.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	21,105	2.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	295	0.76
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	49,694	1.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	103,916	7.75
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	18,376	0.25
ACCOUNTANT	0	0.00	0	0.00	0	0.00	528	0.77
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	47,344	1.06
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	74,179	0.95
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	425	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	172	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	58,134	1.60
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	45,581	0.80
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	0	0.00	148	0.43
TOTAL - PS	0	0.00	0	0.00	0	0.00	957,547	37.37
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	5,999	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	912,265	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	191,779	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	2,800	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	3,026	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	62,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	196,675	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	45,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	61,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	125,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	2,090	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	186,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	14,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	1,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,809,634	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,767,181	37.37
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,550,780	33.72
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$216,401	3.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Missouri National Guard	HB Section(s): 8.520
Program Name: Field Support	
Program is found in the following core budget(s): AG Field Support	
<p>1a. What strategic priority does this program address?</p> <ul style="list-style-type: none"> - Preserve operational assets in a state of readiness for the Missouri National Guard to fulfill their dual mission to support both the president of the United State and the Governor of Missouri - Providing fully maintained and operational readiness centers and training sites for citizens to rest assured the the Guard will be ready to respond, if needed <p>1b. What does this program do?</p> <ul style="list-style-type: none"> - Supports the operation and maintenance of 59 readiness centers in 54 communities across the State of Missouri - Field core program funding provides cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial services, and utilities for the Missouri National Guard readiness centers, maintenance facilities and training sites - Provides office for Highway Patrol for State Licensing along with janitorial services - Provide services during emergencies - Federal and State programs to protect and serve Missouri Citizens - Protects operational assets. 	

PROGRAM DESCRIPTION

Missouri National Guard

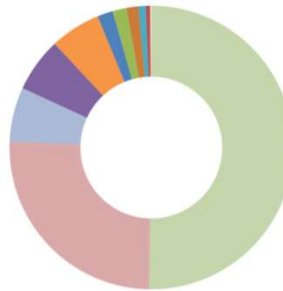
HB Section(s): 8.520

Program Name: Field Support

Program is found in the following core budget(s): AG Field Support

2b. Provide a measure(s) of the program's quality.

- * The appearance and condition of the facilities are a direct reflection of the Missouri National Guard and state of Missouri
- * Recruiting success has resulted in increased personnel and new units, including an additional 800 recruits
- * Strength is currently at 102%
- * Each soldier increases the amount of Federal funds that come to the state



Fuel and Utilities for the 59 Readiness Centers/Armories are always increasing. In FY 22, Fuel and Utilities alone cost over \$ 1.5 million in state funds.

Cost Per Square Foot

Missouri National Guard Average Cost per Square Foot

100%
50%
0%



Avg. Cost per Square Foot

\$1.89

■ Missouri National Guard

PROGRAM DESCRIPTION

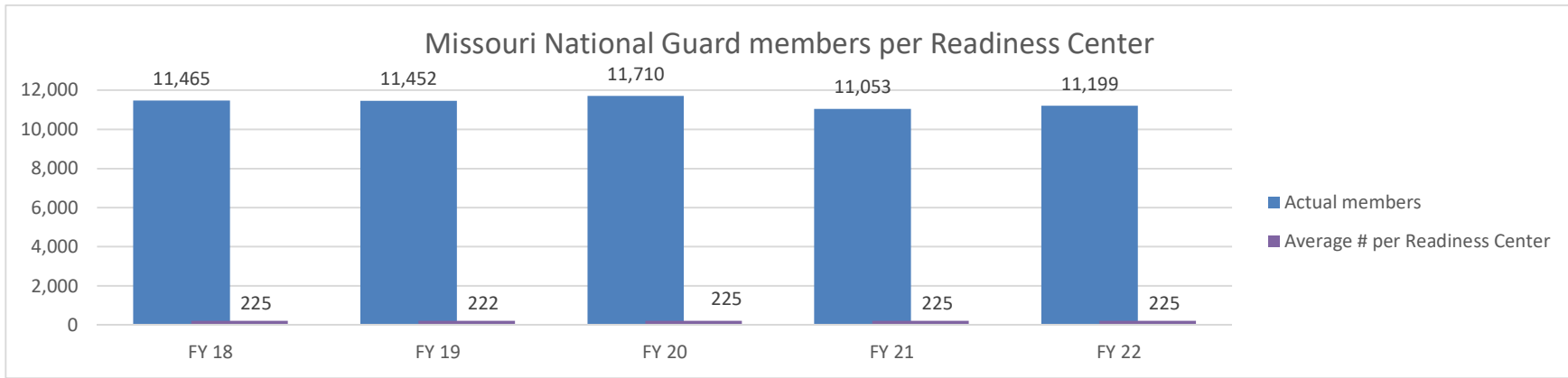
Missouri National Guard

HB Section(s): 8.520

Program Name: Field Support

Program is found in the following core budget(s): AG Field Support

2c. Provide a measure(s) of the program's impact.



The State Mission: is to provide trained and disciplined forces for domestic emergencies or as otherwise required by state law under the authority of the governor. Our role has expanded since 9/11, with Guard members continually serving around the world and around our country helping during floods, tornadoes, civil disturbances, winter storms, hurricane responses, and most recently, the COVID-19 pandemic; that stateside mission is still a major part of what we do.

The Federal Mission: is to maintain properly trained and equipped units for prompt mobilization for war, national emergency, or as otherwise directed by the president. Missouri National Guard members must always be ready for any mission from the president, including peacekeeping missions and overseas contingency operations.

PROGRAM DESCRIPTION

Missouri National Guard

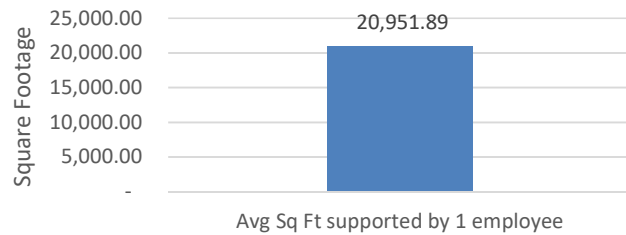
HB Section(s): 8.520

Program Name: Field Support

Program is found in the following core budget(s): AG Field Support

2d. Provide a measure(s) of the program's efficiency.

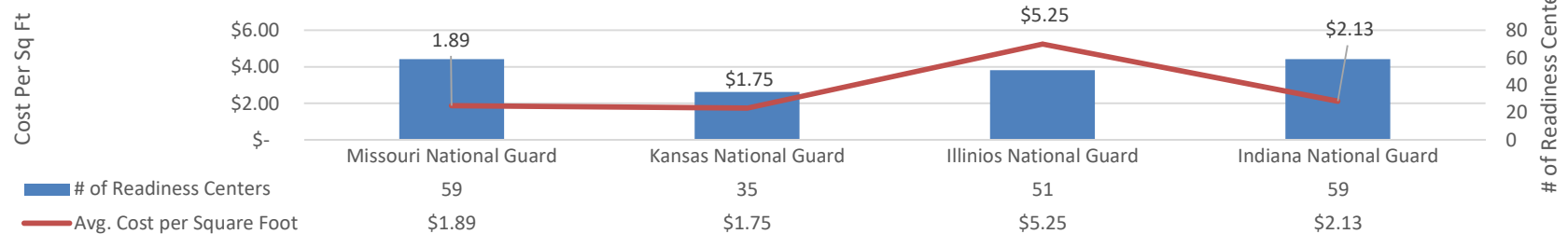
Housekeeping/Custodial Support



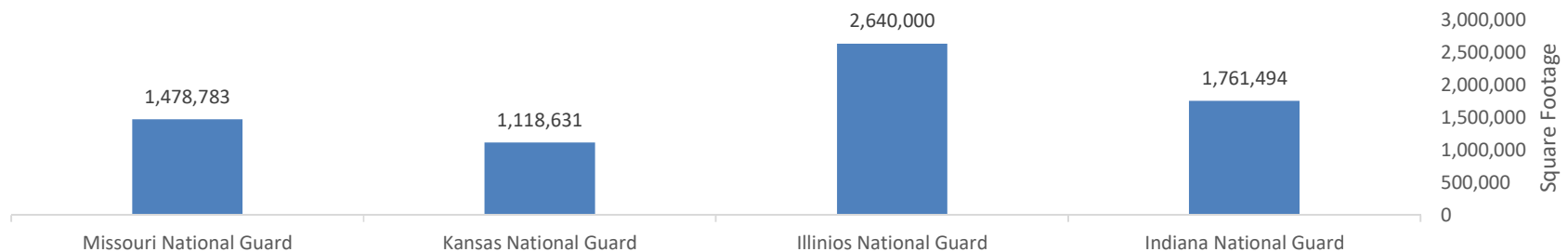
- OTAG Housekeeping staff maintain 1,478,783 total sq. ft. across the state
- OTAG has 30.04 FTE maintaining 59 readiness centers across the state
- OTAG averages a 0.5 FTE at each readiness center

*The Facilities Program - Personnel Allocation Standard (FP-PAS) summarizes the authorized federally reimbursed State Employees who work in support of the Facilities Program. The "Authorized Positions" are the unconstrained requirements, and not the funded positions. The Total Cost information is entered into the Annual Work Plan which NGB I&E (Installations and Environment) uses to build the budget plan. Currently there are 77 FP-PAS positions out of 848 authorized positions.

Missouri Readiness Centers/Armories and Cost Per Square Footage Compared to Surrounding States



Missouri Readiness Center/Armory Total Square Footage Compared to Surrounding States



PROGRAM DESCRIPTION

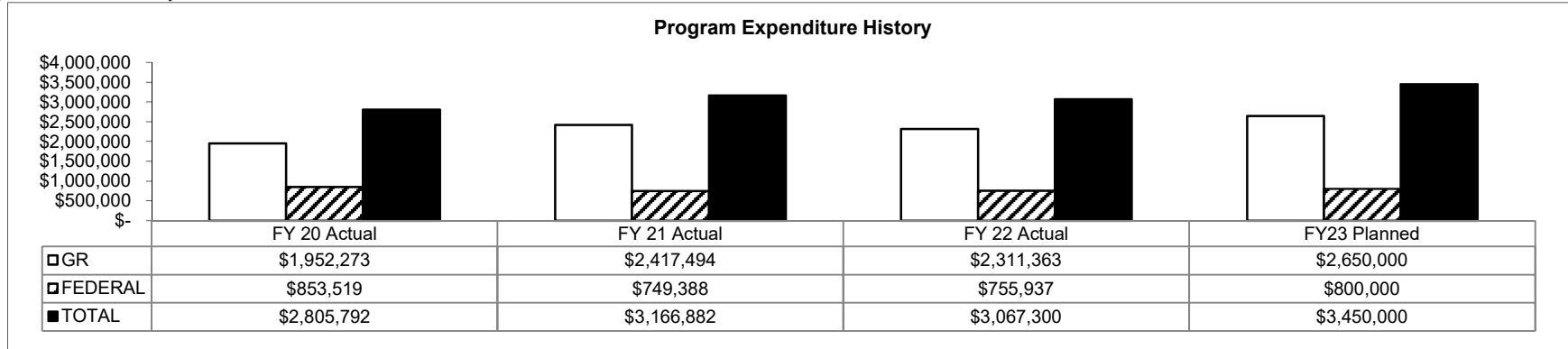
Missouri National Guard

HB Section(s): 8.520

Program Name: Field Support

Program is found in the following core budget(s): AG Field Support

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Receipts from Armory Rental Proceeds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia. National Guard Regulation (NGR) 420-10 defines the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices. The regulation includes guidance for establishing facility maintenance and repair standards and policies for planning and executing facilities projects. The relationship between the National Guard Bureau (NGB) and the State Military Department is governed by the fact that all Army National Guard (ARNG) facilities are owned by, leased for, or licensed to the States. As a result the States, and not the Federal government, operate and maintain all ARNG facilities.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

NGR 420-10 defines the basis of operation for all ARNG real estate. States agree to maintain facilities to "required minimum standards" under the Master Cooperative Agreement.

NEW DECISION ITEM
RANK: 10 **OF** 20

Missouri National Guard	Budget Unit <u>70030C</u>
Division: Office of the Adjutant General	
DI Name: AG Field Support PS Budget Correction DI#1700003	HB Section <u>8.285</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	55,000	0	0	55,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	55,000	0	0	55,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>20,064</u>	<u>0</u>	<u>0</u>	<u>20,064</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	55,000	0	0	55,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	55,000	0	0	55,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>20,064</u>	<u>0</u>	<u>0</u>	<u>20,064</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a miscalculation in computing the increase to a \$15.00 minimum wage and the 5.5% employee pay increase during the budget and planning process in the 2022 legislative session, the AG Field will have insufficient funds to meet payroll.

NEW DECISION ITEM

RANK: 10 OF 20

Missouri National Guard	Budget Unit <u>70030C</u>
Division: Office of the Adjutant General	
DI Name: AG Field Support PS Budget Correction DI#1700003	HB Section <u>8.285</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Job Class 009835 Janitor	55,000						55,000	0.0	
Total PS	55,000	0.0	0	0.0	0	0.0	55,000	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	55,000	0.0	0	0.0	0	0.0	55,000	0.0	0

NEW DECISION ITEM
RANK: 10 OF 20

Missouri National Guard				Budget Unit <u>70030C</u>					
Division: Office of the Adjutant General									
DI Name: AG Field Support PS Budget Correction				DI#1700003					
				HB Section <u>8.285</u>					
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
Job Class 009835 Janitor	55,000						55,000	0.0	
Total PS	55,000	0.0	0	0.0	0	0.0	55,000	0.0	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	55,000	0.0	0	0.0	0	0.0	55,000	0.0	0

NEW DECISION ITEM
RANK: 10 **OF** 20

Missouri National Guard	Budget Unit <u>70030C</u>
Division: Office of the Adjutant General	
DI Name: AG Field Support PS Budget Correction DI#1700003	HB Section <u>8.285</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

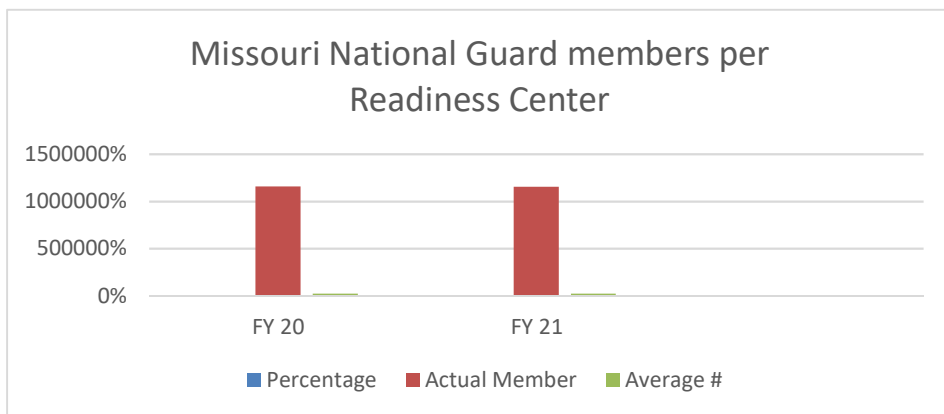
6a. Provide an activity measure(s) for the program.

- * The Missouri National Guard custodial worker supports the operation to ensure the 154 units are provided a clean secure location to train and store equipment.

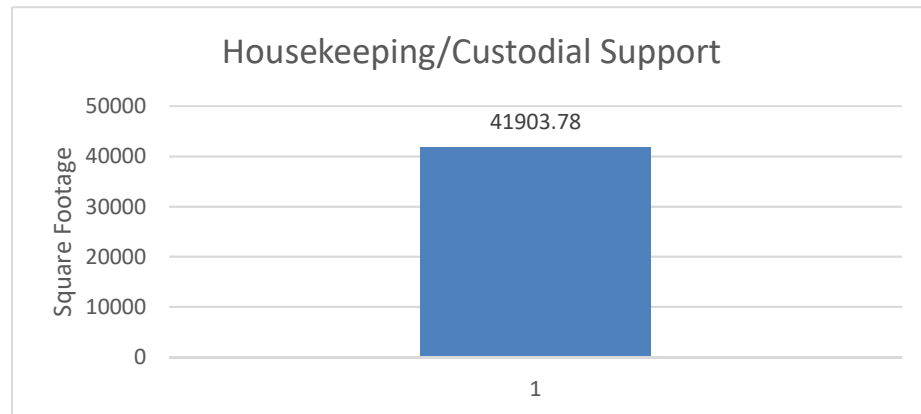
6b. Provide a measure(s) of the program's quality.

- * Janitors provide a stable workforce and program continuity while ensuring a clean secure location for assets throughout the state.
- * The appearance and condition of the facilities are a direct reflection of the Missouri National Guard and state of Missouri

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM
RANK: 12 OF 20

Missouri National Guard		Budget Unit <u>70030C</u>
Division: Office of the Adjutant General		
DI Name: Request Custodial Support	DI#1812302	HB Section <u>8.285</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	165,000	0	0	165,000	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	165,000	0	0	165,000	Total	0	0	0	0
FTE	5.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	138,122	0	0	138,122
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

- Request 3 custodians located at the MO Aviation Classification Repair Activity Depot (AVCRAD). AVCRAD has approximately 400 full-time employees located within nine buildings, with only 2 custodians. These buildings consist of nearly 400,000 square feet and spread across a 90-acre campus. Request 2 custodians (one full-times custodian located at Bridgeton armory, 0.5 custodians located at Cape Girardeau armory and 0.5 custodians located at Lamar armory. All National Guard Armories have units assigned, averaging 3 units per armory, each unit has 75-125 members. Custodial workers, aide in the completion of the Missouri National Guards mission to always be ready and always be there. National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction

NEW DECISION ITEM
RANK: 12 OF 20

Missouri National Guard		Budget Unit <u>70030C</u>							
Division: Office of the Adjutant General									
DI Name: Request Custodial Support	DI#1812302	HB Section	<u>8.285</u>						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
5 FTE Custodial Workers at 33,000 per year, at 2,750 per month and 1,375 per pay period.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
06CU20 - Custodial Worker	165,000						165,000	0.0	
Total PS	165,000	5.0	0	0.0	0	0.0	165,000	0.0	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	165,000	5.0	0	0.0	0	0.0	165,000	0.0	0

NEW DECISION ITEM
RANK: 12 OF 20

Missouri National Guard			Budget Unit <u>70030C</u>						
Division: Office of the Adjutant General									
DI Name: Request Custodial Support			DI#1812302		HB Section <u>8.285</u>				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 12 OF 20

Missouri National Guard Division: Office of the Adjutant General DI Name: Request Custodial Support	Budget Unit 70030C HB Section 8.285
DI#1812302	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The Missouri National Guard custodial workers supports the operation to ensure the 154 units are provided a clean secure location to train and store equipment. Custodians support the MONG to always be prepared and ready for emergencies.

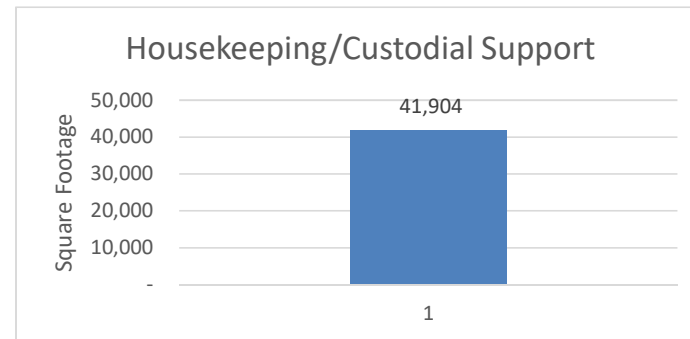
6c. Provide a measure(s) of the program's impact.

With MO National guard averaging 225 members at each location, the need for custodial support, continues to be in high demand to aid MONG to complete their dual mission.

6b. Provide a measure(s) of the program's quality.

State employees provide a stable workforce and program continuity while ensuring a clean secure location for assets throughout the state.

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION
ITEM RANK:16 **OF 20**

Missouri National Guard		Budget Unit <u>70030C</u>
Division: Office of the Adjutant General		
DI Name: AG Field Vehicle Replacement	DI#1812305	HB Section <u>8.520</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	32,000	0	0	32,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>32,000</u>	<u>0</u>	<u>0</u>	<u>32,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Request a vehicle replacement for one new Ford Explorer to replace a 2014 Ford Explorer. Due to the vehicle having 120,049 miles and having maintenance issues the past several years, this vehicle meets OA's replacement requirements. This vehicle is for use by state employees, including the Adjutant General, who is on call 24/7 and is expected to respond to all state emergencies across the state as directed by the Governor. Since purchased in 2014, this vehicle has been utilized in 16 State Emergencies to support the citizens of the State of Missouri.

NEW DECISION ITEM

RANK: 16 **OF** 20

Missouri National Guard	Budget Unit <u>70030C</u>
Division: Office of the Adjutant General	
DI Name: AG Field Vehicle Replacement DI#1812305	HB Section <u>8.520</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Current vehicle has 120,049 miles and having maintenance issues the past serval year, this vehicle meets OA's replacement requirements.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
560 Motorized Equipment	<u>32,000</u>						<u>32,000</u>		
Total EE	<u>32,000</u>		<u>0</u>		<u>0</u>		<u>32,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>32,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>32,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 16 **OF** 20

Missouri National Guard				Budget Unit		70030C			
Division: Office of the Adjutant General									
DI Name: AG Field Vehicle Replacement		DI#1812305		HB Section		8.520			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 16 **OF** 20

Missouri National Guard		Budget Unit <u>70030C</u>
Division: Office of the Adjutant General		
DI Name: AG Field Vehicle Replacement	DI#1812305	HB Section <u>8.520</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

NEW DECISION ITEM

RANK: 16 **OF** 20

Missouri National Guard		Budget Unit	<u>70030C</u>
Division: Office of the Adjutant General			
DI Name: AG Field Vehicle Replacement	DI#1812305	HB Section	<u>8.520</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Office of the Adjutant General will utilize state contract to purchase vehicle.

NEW DECISION ITEM

RANK: 15 **OF** 20

Missouri National Guard		Budget Unit <u>70030C</u>
Division: Office of the Adjutant General		
DI Name: AG Field Vehicle Replacement	DI#1700007	HB Section <u>8.520</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	25,000	0	0	25,000	EE	37,090	0	0	37,090
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	25,000	0	0	25,000	Total	37,090	0	0	37,090
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:	
Non-Counts:	

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Request a new Dodge Ram1500 to replace a 1999 Plymouth Voyager. The current vehicle is used at Jefferson Barracks as an HVAC vehicle and is not suitable for carrying the necessary equipment to maintain the numerous AC units on the 135-acre installation. A replacement truck would not only meet the requirements to transport the necessary tools and equipment, but would also be less of a cost to maintain.

NEW DECISION ITEM

RANK: 15 OF 20

Missouri National Guard	Budget Unit	70030C
Division: Office of the Adjutant General		
DI Name: AG Field Vehicle Replacement	DI#1700007	HB Section 8.520

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Current vehicle is 23 years old and has over 80,000 miles, OA Fleet Management has given written approval for replacement of this vehicle due to the age and condition. Vehicle is not suitable for carrying the necessary equipment to maintain the numerous AC units, a new truck would not only meet the requirements to transports the necessary tools, with the feature of an open bed on a truck, the HVAC repairman will be able to carry Freon, oil and other hazardous material that could not be transported in confined space of the current minivan.
Replacement cost estimated as of 26 May 2022 is \$25,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
560 Motorized Equipment	25,000						25,000		
Total EE	25,000		0		0		25,000		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	25,000	0.0	0	0.0	0	0.0	25,000	0.0	0

NEW DECISION ITEM

RANK: 15 **OF** 20

Missouri National Guard				Budget Unit		70030C			
Division: Office of the Adjutant General									
DI Name: AG Field Vehicle Replacement		DI#1700007		HB Section		8.520			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 Motorized Equipment	37,090						37,090		
							0		
							0		
							0		
Total EE	37,090		0		0		37,090		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	37,090	0.0	0	0.0	0	0.0	37,090	0.0	0

NEW DECISION ITEM

RANK: 15 **OF** 20

Missouri National Guard		Budget Unit <u>70030C</u>
Division: Office of the Adjutant General		
DI Name: AG Field Vehicle Replacement	DI#1700007	HB Section <u>8.520</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

NEW DECISION ITEM

RANK: 15 **OF** 20

Missouri National Guard		Budget Unit	<u>70030C</u>
Division: Office of the Adjutant General			
DI Name: AG Field Vehicle Replacement	DI#1700007	HB Section	<u>8.520</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Office of the Adjutant General will utilize state contract to purchase vehicle.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G FIELD SUPPORT								
AG FIELD TRUCK REPLACEMENT - 1700005								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	37,090	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	37,090	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,090	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,090	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 17 **OF** 20

Missouri National Guard	Budget Unit <u>70030C</u>
Division: Office of the Adjutant General	
DI Name: OTAG Fire Extinguisher Replacement DI#1812302	HB Section <u>8.520</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS		0	0		PS	0	0	0	0
EE	29,925	0	0	29,925	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>29,925</u>	<u>0</u>	<u>0</u>	<u>29,925</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE		0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There are 190 fire extinguishers units that are outdated and need replacement. Replacement extinguishers are reloadable, meet current National Fire Protection Association standards, and are approved by the Missouri National Guard Safety Office.

The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

NEW DECISION ITEM

RANK: 17 OF 20

Missouri National Guard	Budget Unit <u>70030C</u>
Division: Office of the Adjutant General	
DI Name: OTAG Fire Extinguisher Replacement DI#1812302	HB Section <u>8.520</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost is \$157.50 per unit for 190 units. Replacement extinguishers are reloadable, meet current National Fire Protection Association standards, and are approved by the Missouri National Guard Safety Office. The purchase cost of the new fire extinguishers, with an expected 12 year useful life.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
							0		
Total PS	0		0	0.0	0	0.0	0	0.0	0
							0		
							0		
190/157.50 EXTINGUISHERS	29,925						29,925		
Total EE	29,925		0		0		29,925		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	29,925	0.0	0	0.0	0	0.0	29,925	0.0	0

NEW DECISION ITEM

RANK: 17 **OF** 20

Missouri National Guard		Budget Unit <u>70030C</u>							
Division: Office of the Adjutant General									
DI Name: OTAG Fire Extinguisher Replacement		DI#1812302	HB Section <u>8.520</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 17 **OF** 20

Missouri National Guard	Budget Unit <u>70030C</u>
Division: Office of the Adjutant General	
DI Name: OTAG Fire Extinguisher Replacement DI#1812302	HB Section <u>8.520</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- * The National Guard Field Support provides a constant support to 59 readiness center to ensure the 154 units are provided a clean secure location to train and store equipment.

6b. Provide a measure(s) of the program's quality.

- * The appearance and condition of the facilities are a direct reflection of the Missouri National Guard and state of Missouri
- * Recruiting success has resulted in increased personnel and new units, including an additional 800 recruits
- * Strength is currently at 102%
- * Each soldier increases the amount of Federal funds that come to the state

6c. Provide a measure(s) of the program's impact.

The State Mission: is to provide trained and disciplined forces for domestic emergencies or as otherwise required by state law under the authority of the governor. Our role has expanded since 9/11, with Guard members continually serving around the world and around our country helping during floods, tornadoes, civil disturbances, winter storms, hurricane responses, and most recently, the COVID-19 pandemic; that stateside mission is still a major part of what we do.

6d. Provide a measure(s) of the program's efficiency.

- OTAG Housekeeping staff maintain 1,478,783 total sq. ft. across the state
- OTAG has 30.04 FTE maintaining 59 readiness centers across the state
- OTAG averages a 0.5 FTE at each readiness center

NEW DECISION ITEM

RANK: 17 **OF** 20

Missouri National Guard	Budget Unit <u>70030C</u>
Division: Office of the Adjutant General	
DI Name: OTAG Fire Extinguisher Replacement DI#1812302	HB Section <u>8.520</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

CORE DECISION ITEM

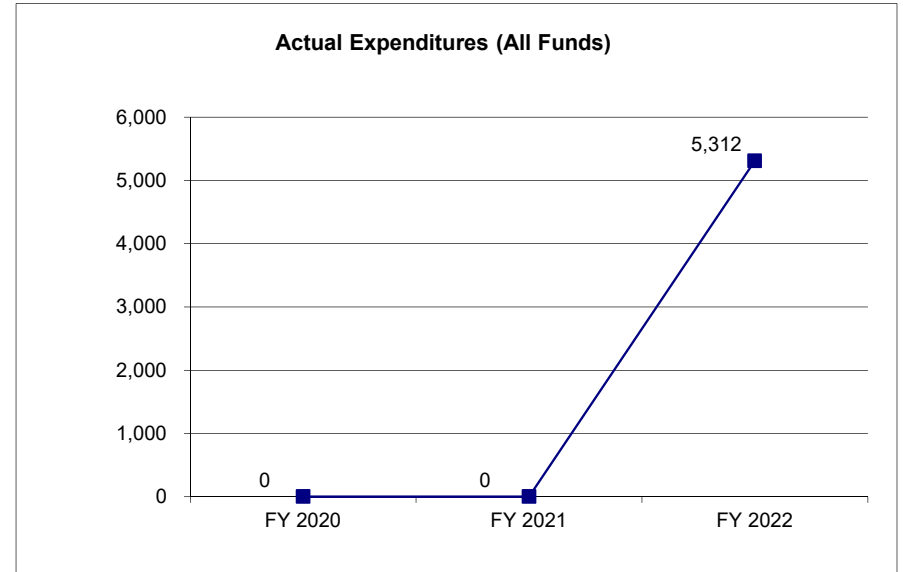
Missouri National Guard					Budget Unit <u>70035C</u>				
Division: Office of the Adjutant General					HB Section <u>8.525</u>				
Core: Armory Rentals									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	55,000	55,000	EE	0	0	55,000	55,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	55,000	55,000	Total	0	0	55,000	55,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Armory Rental (0530)					Other Funds:				
2. CORE DESCRIPTION									
Chapter 41.210 RSMo authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state treasury.									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Missouri National Guard	Budget Unit <u>70035C</u>
Division: Office of the Adjutant General	
Core: Armory Rentals	HB Section <u>8.525</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	25,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,000	55,000	55,000	55,000
Actual Expenditures (All Funds)	0	0	5,312	N/A
Unexpended (All Funds)	25,000	55,000	49,688	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,000	55,000	49,688	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

NATIONAL GUARD
A G ARMORY RENTALS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1969 3056	EE	0.00	0	0	55,000	55,000	
NET GOVERNOR CHANGES			0.00	0	0	55,000	55,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	55,000	55,000	
Total			0.00	0	0	55,000	55,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	0	0.00	0	0.00	0	0.00	55,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	55,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	55,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G ARMORY RENTALS								
CORE								
SUPPLIES	0	0.00	0	0.00	0	0.00	7,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	19,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	13,500	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	55,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	0.00

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.525

Program Name: AG Armory Rentals

Program is found in the following core budget(s): AG Armory Rentals

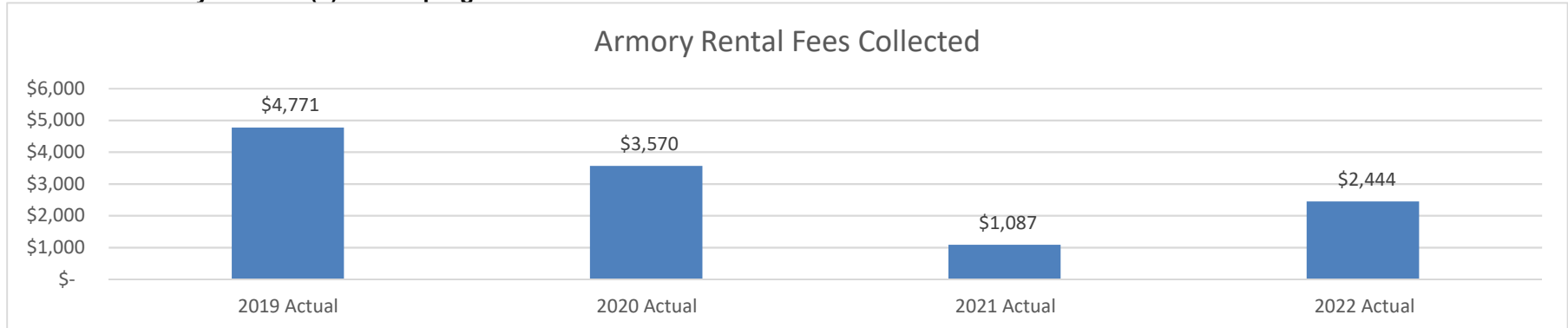
1a. What strategic priority does this program address?

Build relationships with external partners by providing impactful services to Missouri citizens.

1b. What does this program do?

- Armories can be rented within the local community for nonmilitary usage
- Rental fees collected are a supplemental funding source for armory trash services, pest control, and janitorial expenses
- The armory rental program is used to support these operating expenses to help subsidize state monies appropriated to the Office of the Adjutant General to support Missouri military forces Programs.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

During state emergencies, the armories are operational staging areas, warming stations, and temporary housing shelters. State, county and local entities utilize the space available, including but not limited to MO Highway Patrol training and driving testing, Department of Corrections, Department of Health, Senior Services, Red Cross, Department of Natural Resources, VFW meetings, and Voting for Government Elections.

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.525

Program Name: AG Armory Rentals

Program is found in the following core budget(s): AG Armory Rentals

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.525

Program Name: AG Armory Rentals

Program is found in the following core budget(s): AG Armory Rentals

2d. Provide a measure(s) of the program's efficiency.

ANDERSON	Driver Testing Office			
CAPE GIRARDEAU	Civil Air Patrol			
DEXTER (NEW)	Highway Patrol Office, permanent full-time office			
FARMINGTON	Dept of Corrections testing and polling place for federal, state and local voting activities			
FETUS	Civil Air Patrol and Family Readiness Pantry			
FREDERICKTOWN	Driver Testing Office and Highway Patrol office both are permanent full-time offices.			
FULTON	Driver Testing Office			
HANNIBAL	Civil Air Patrol			
HARRISONVILLE	State Highway Patrol office, permanent full-time office			
KANSAS CITY	Cooperative agreement with City to use drill floor			
KENNETT	Driver Testing Office and polling place for federal, state and local voting activities			
LAMAR	Driver Testing Office			
LEBANON	Civil Air Patrol			
JEFFERSON CITY (Blue Armory)	Polling place for federal, state and local voting activities.			
JEFFERSON CITY (ISTS)	Dept of Corrections testing			
MARYVILLE	Cooperative agreement with City to use track, fitness room drill floor			
MEXICO	Driver Testing Office			
MOBERLY	Missouri Veterans Administration office, full-time permanent use of office space			
MONETT	Driver Testing Office			
NEVADA	Driver Testing Office			
PERRVILLE	Driver Testing Office and polling place for voting activities.			
PORTAGEVILLE	Driver Testing Office, WIC Program, and Highway Patrol Office a permanent full-time office.			
ROLLA	U.S. Army Reserve			
SEDALIA	State Fair Board to use drill floor, kitchen, classrooms, and latrines			
SIKESTON	Drivers Testing office, a permanent full-time office.			
WARRENSBURG	Driver Testing Office			
WARRENTON	State Highway Patrol Office, permanent full-time office			
WEST PLAINS	Driver Testing Office			

PROGRAM DESCRIPTION

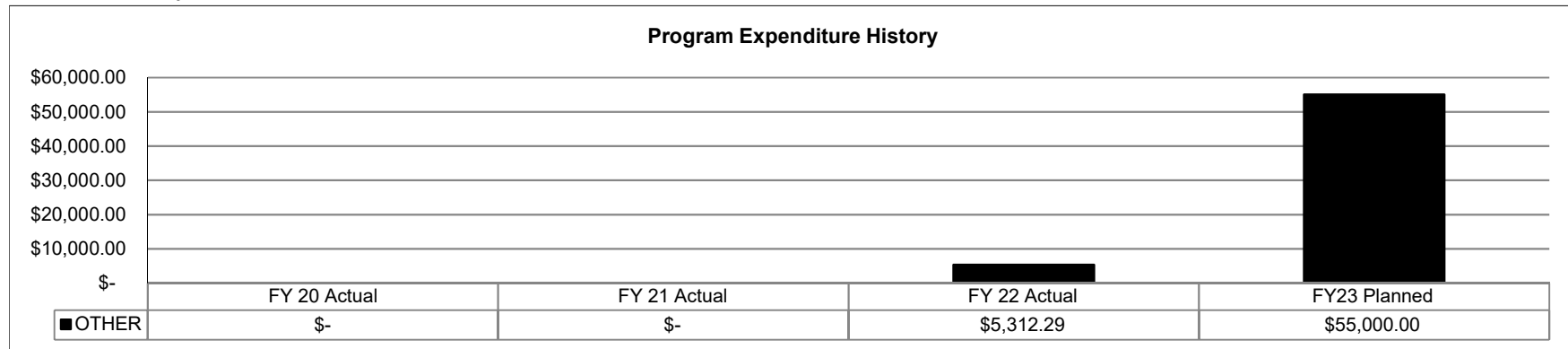
Missouri National Guard

HB Section(s): 8.525

Program Name: AG Armory Rentals

Program is found in the following core budget(s): AG Armory Rentals

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Rental fees charged for Armory Rentals

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirement

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

Missouri National Guard					Budget Unit 70040C				
Division: Office of the Adjutant General					HB Section 8.295				
Core: Missouri Military Family Relief Fund									

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,000	150,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund (0719)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,000	150,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. RSMo 41.216: the adjutant general shall have the power to make grants or provide other financial assistance or services from the Missouri military family relief fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. 41.218: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Military Family Relief Fund Program

CORE DECISION ITEM

Missouri National Guard	Budget Unit <u>70040C</u>
Division: Office of the Adjutant General	
Core: Missouri Military Family Relief Fund	HB Section <u>8.295</u>
4. FINANCIAL HISTORY	

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	100,606	60,821	78,304	N/A
Unexpended (All Funds)	49,394	89,179	71,696	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	49,394	89,179	71,696	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2020	100,606
FY 2021	60,821
FY 2022	78,304

CORE RECONCILIATION DETAIL

**NATIONAL GUARD
MO MILITARY FAMILY RELIEF**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer In	1970	3059	EE	0.00	0	0	10,000	10,000	
Transfer In	1970	3060	PD	0.00	0	0	140,000	140,000	
NET GOVERNOR CHANGES				0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	10,000	10,000	
			PD	0.00	0	0	140,000	140,000	
Total				0.00	0	0	150,000	150,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	10,000	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	0	0.00	0	0.00	0	0.00	140,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	140,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	0	0.00	0	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	140,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	140,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.530

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

1a. What strategic priority does this program address?

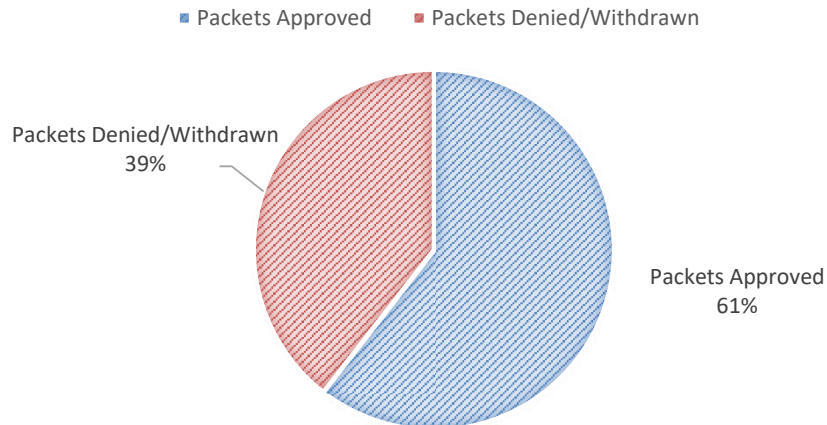
Provide an impactful service with constant and excellent customer service

1b. What does this program do?

- Authorizes The Adjutant General to award financial hardship grants to families of persons who are members of the Missouri National Guard as well as Missouri residents who are members of the Reserves of the Armed Forces of the United States.

2a. Provide an activity measure(s) for the program.

MILITARY FAMILY EMERGENCY RELIEF PACKETS PROCESSED



*Available to support the emergency financial needs of nearly 12,000 National Guard members and their families and an undetermined number of Missouri Armed Forces Reservists and their families.

* Packets denied are for lack of sufficient documentation or did not meet eligibility requirements.

PROGRAM DESCRIPTION

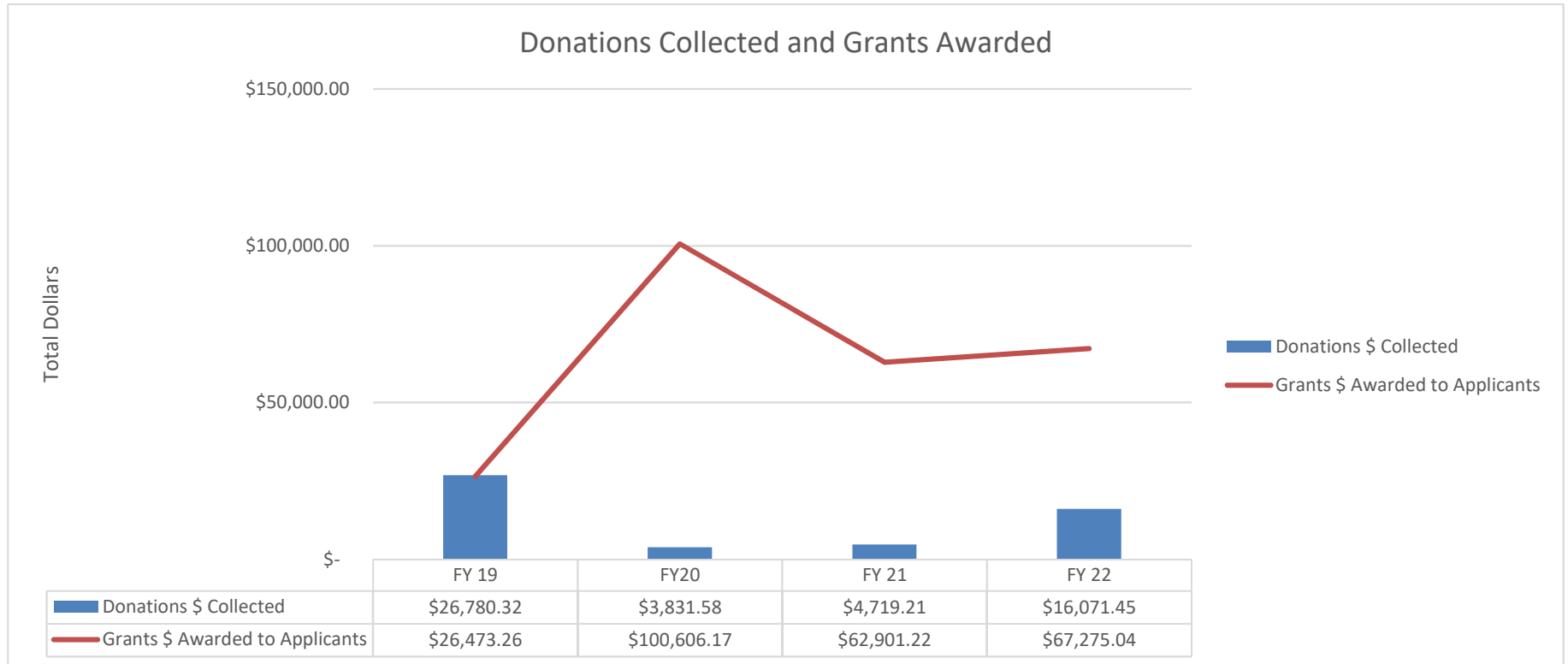
Missouri National Guard

HB Section(s): 8.530

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

2b. Provide a measure(s) of the program's quality.



****COVID-19 had a negative statistical impact across the mission set regarding all measures.**

PROGRAM DESCRIPTION

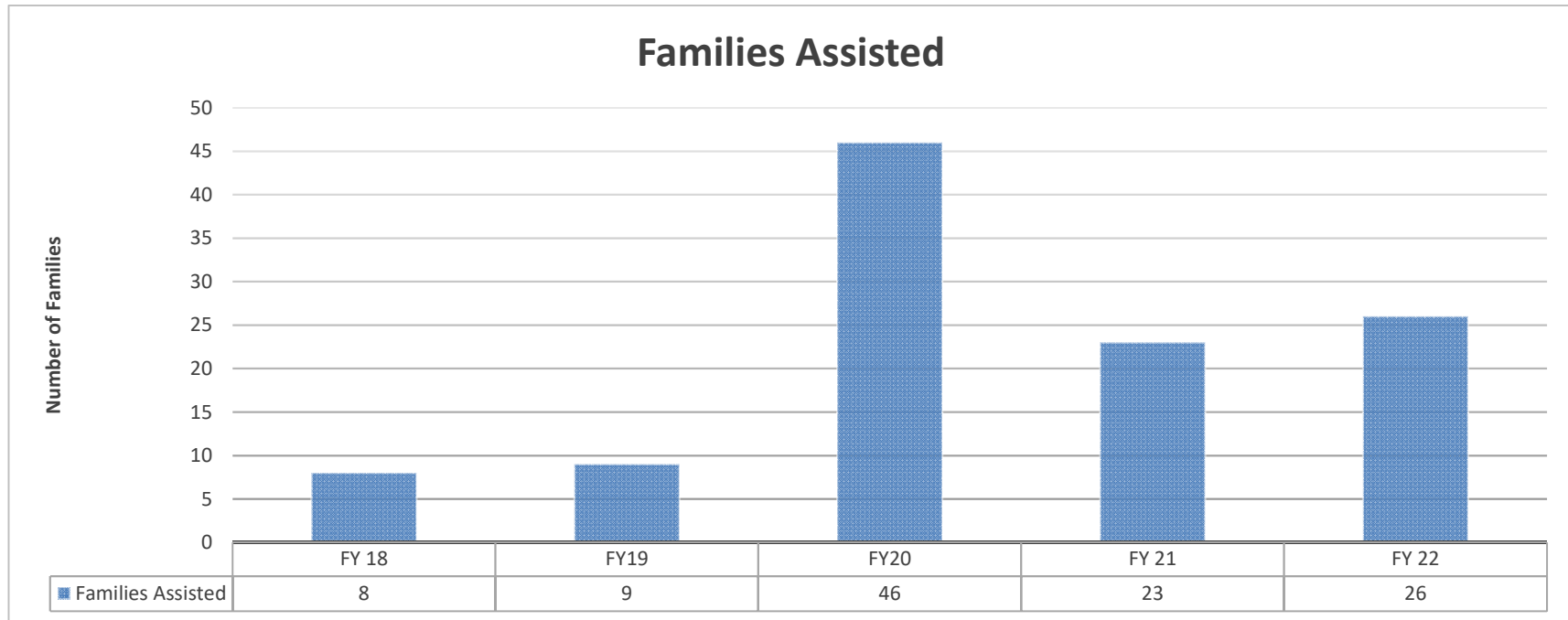
Missouri National Guard

HB Section(s): 8.530

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.530

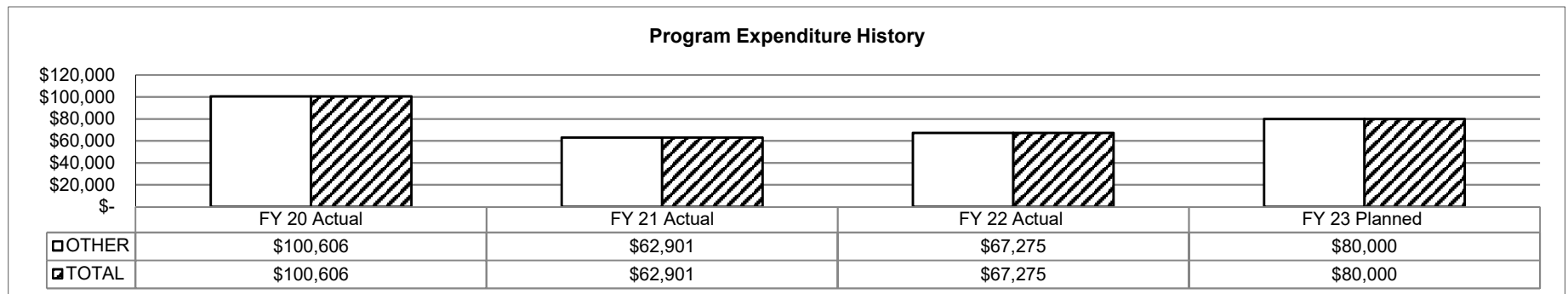
Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

2d. Provide a measure(s) of the program's efficiency.

- * Since the inception of the program in 2006, the Missouri Military Family Relief Fund has assisted 358 military members and their families providing over \$800,000 in emergency grants and financial assistance.
- * Military families in need and who qualify, receive a maximum of \$3000 to assist when experiencing financial hardship.
- * Subject to appropriation, existing processes ensure only the families most in need are given priority in funding.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.530

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

4. What are the sources of the "Other " funds?

Missouri Family Relief Fund exists through donations and contributions received from citizens, corporations, and state income tax refund check donations.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.216: the adjutant general shall have the power to make grants or provide other financial assistance or services from the Missouri military family relief fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. 41.218: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

Missouri National Guard	Budget Unit <u>70045C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Training Site Revolving	HB Section <u>8.535</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	329,999	329,999
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	330,000	330,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MONG Training Site

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	329,999	329,999
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	330,000	330,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212, allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

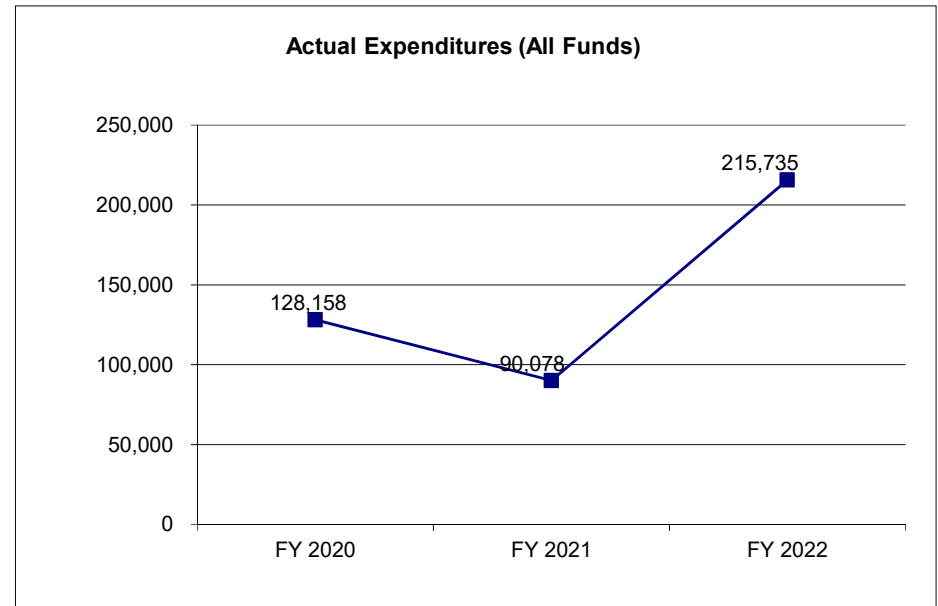
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Missouri National Guard	Budget Unit <u>70045C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Training Site Revolving	HB Section <u>8.535</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	330,000	330,000	330,000	364,920
Less Reverted (All Funds)	0	0	0	(1,080)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	330,000	330,000	330,000	363,840
Actual Expenditures (All Funds)	128,158	90,078	215,735	N/A
Unexpended (All Funds)	201,842	239,922	114,265	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	128,158	239,922	114,265	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

NATIONAL GUARD
A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer In	1971	3061	EE	0.00	0	0	329,999	329,999	
Transfer In	1971	3061	PD	0.00	0	0	1	1	
NET GOVERNOR CHANGES				0.00	0	0	330,000	330,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	329,999	329,999	
			PD	0.00	0	0	1	1	
Total				0.00	0	0	330,000	330,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	329,999	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	329,999	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL	0	0.00	0	0.00	0	0.00	330,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$330,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	0	0.00	0	0.00	0	0.00	280,115	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	6,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	4,039	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	3,475	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	25,220	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	329,999	0.00
REFUNDS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$330,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$330,000	0.00

PROGRAM DESCRIPTION																			
Missouri National Guard			HB Section(s): <u>8.535</u>																
Program Name: <u>AG Training Site Revolving</u>																			
Program is found in the following core budget(s): <u>AG Training Site Revolving</u>																			
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 40px;">Enhance training to support mission focused teams</p> <p>1b. What does this program do?</p> <p style="margin-left: 40px;">Onsite Dining Facility for Ike Skelton Training Site</p> <p>2a. Provide an activity measure(s) for the program.</p> <ul style="list-style-type: none"> - On average the ISTS dining facility serves 165 people daily - Personnel utilizing the dining facilities/training sites include: <ul style="list-style-type: none"> - Missouri National Guard full time support - State Emergency Management Agency (SEMA) full time staff and additional employees during Emergency Management and trainings - Department of Public Safety personnel - Missouri Intelligence Analysis Center (MIAC) employees and trainees - Other Government agencies' personnel <p>2b. Provide a measure(s) of the program's quality.</p> <ul style="list-style-type: none"> - Dining staff are utilized for a more cost effective alternative to catering the multitude of trainings and events hosted at ISTS - Base Target: Provide healthy meals at a reasonable cost - Stretch Target: Reduce cost and increase usage <p>2c. Provide a measure(s) of the program's impact.</p> <ul style="list-style-type: none"> - Dining facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS - Benefits span far beyond the fulltime National Guard military and civilian staff - Due to the geographical location of the Missouri National Guard headquarters and its mission, on-site dining services are an essential function <p>2d. Provide a measure(s) of the program's efficiency.</p> <p style="margin-left: 40px;">Efficiency can be measured by revenue amount compared to the yearly expenditures</p> <table style="margin-left: 40px; margin-top: 20px; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">FY 2019</th> <th style="text-align: right;">FY 2020</th> <th style="text-align: right;">FY2021</th> <th style="text-align: right;">FY 2022</th> </tr> </thead> <tbody> <tr> <td>Expenses</td> <td style="text-align: right;">\$ 191,875</td> <td style="text-align: right;">\$ 161,425</td> <td style="text-align: right;">\$ 118,365</td> <td style="text-align: right;">\$ 252,712</td> </tr> <tr> <td>Revenues</td> <td style="text-align: right;">\$ 206,918</td> <td style="text-align: right;">\$ 186,201</td> <td style="text-align: right;">\$ 188,301</td> <td style="text-align: right;">\$ 257,517</td> </tr> </tbody> </table>						FY 2019	FY 2020	FY2021	FY 2022	Expenses	\$ 191,875	\$ 161,425	\$ 118,365	\$ 252,712	Revenues	\$ 206,918	\$ 186,201	\$ 188,301	\$ 257,517
	FY 2019	FY 2020	FY2021	FY 2022															
Expenses	\$ 191,875	\$ 161,425	\$ 118,365	\$ 252,712															
Revenues	\$ 206,918	\$ 186,201	\$ 188,301	\$ 257,517															

PROGRAM DESCRIPTION

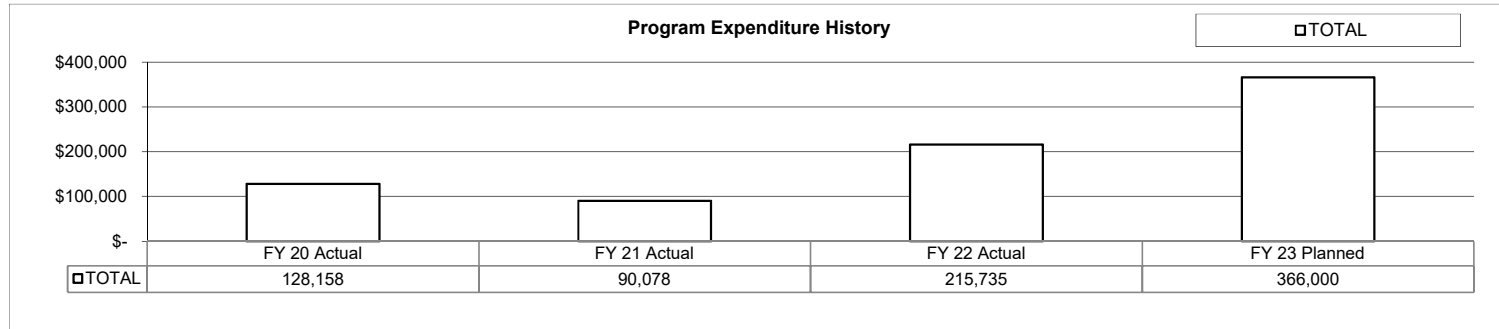
Missouri National Guard

HB Section(s): 8.535

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

National Guard Training Site Fund #0269 - funds received through the dining facility are utilized to purchase necessary dining equipment and food.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri National Guard Training Site Fund is authorized in 41.212: All funds received by the adjutant general from fees charged for the use of National Guard training sites by persons or organizations not connected with the organized militia shall be transmitted to the director of revenue for deposit in the fund and shall, upon appropriation by the general assembly, be used by the adjutant general for the sole purpose of training site facility operating costs associated with such use.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate

CORE DECISION ITEM

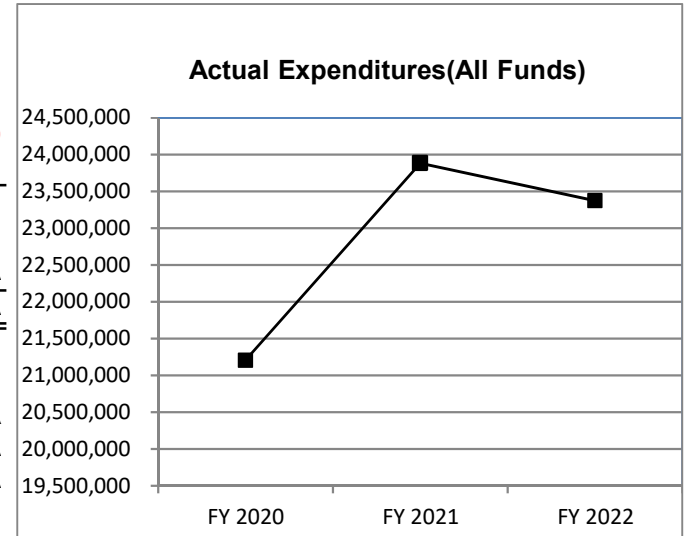
Missouri National Guard					Budget Unit 70050C				
Division: Office of the Adjutant General									
Core: Contract Services					HB Section 8.540				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	525,588	16,599,153	23,408	17,148,149	PS	525,588	16,599,153	23,408	17,148,149
EE	19,733	17,680,114	673,925	18,373,772	EE	19,773	17,680,114	673,925	18,373,812
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	545,321	34,279,267	697,333	35,521,921	Total	545,361	34,279,267	697,333	35,521,961
FTE	12.41	380.47	0.92	393.80	FTE	12.41	380.47	.92	393.80
Est. Fringe	385,157	11,985,376	22,878	12,393,412	Est. Fringe	191,735	6,055,371	8,539	6,255,645
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Trust Fund (0900)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The varies federal/state agreements included in the program are supported with 50%, 75%, 84% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 16%, 25% and 50% state match required to support Missouri's share of the cost of these agreements.</p> <p>The Fiscal Year 2023 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 353.80 FTE.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Missouri Army and Air National Guard Federal/State Agreement Matching</p>									

CORE DECISION ITEM

Department of Missouri National Guard	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General	
Core: Contract Services	HB Section <u>8.540</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	31,358,143	31,608,128	33,461,585	35,521,961
Less Reverted (All Funds)	(14,349)	(14,579)	(14,718)	(16,361)
Less Restricted (All Funds)*	(5,216)	0	0	0
Budget Authority (All Funds)	31,338,578	31,593,549	33,446,867	35,505,600
Actual Expenditures(All Funds)	21,206,745	23,884,628	23,374,592	N/A
Unexpended (All Funds)	10,131,833	7,708,921	10,072,275	N/A
Unexpended, by Fund:				
General Revenue	133	8	509	N/A
Federal	9,924,273	7,459,964	9,661,597	N/A
Other	207,427	248,949	410,169	N/A



Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's expenditure restriction which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**NATIONAL GUARD
CONTRACT SERVICES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1972 3074	PS	0.92	0	0	23,408	23,408	
Transfer In	1972 3063	PS	12.41	525,588	0	0	525,588	
Transfer In	1972 3068	PS	380.47	0	16,599,153	0	16,599,153	
Transfer In	1972 3075	EE	0.00	0	0	673,925	673,925	
Transfer In	1972 3064	EE	0.00	19,773	0	0	19,773	
Transfer In	1972 3069	EE	0.00	0	16,814,552	0	16,814,552	
Transfer In	1972 3069	PD	0.00	0	1	0	1	
Transfer In	1972 3079	PD	0.00	0	865,561	0	865,561	
NET GOVERNOR CHANGES			393.80	545,361	34,279,267	697,333	35,521,961	
GOVERNOR'S RECOMMENDED CORE								
		PS	393.80	525,588	16,599,153	23,408	17,148,149	
		EE	0.00	19,773	16,814,552	673,925	17,508,250	
		PD	0.00	0	865,562	0	865,562	
Total			393.80	545,361	34,279,267	697,333	35,521,961	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CONTRACT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	525,588	12.41	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	16,599,153	380.47	
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	23,408	0.92	
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,148,149	393.80	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,773	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	16,814,552	0.00	
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	673,925	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	17,508,250	0.00	
PROGRAM-SPECIFIC									
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	865,562	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	865,562	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	35,521,961	393.80	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,612	0.00	
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	1,547,987	0.00	
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	2,123	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,597,722	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,597,722	0.00	
MILITARY SECURITY RECLASS/FTE - 1700004									
PERSONAL SERVICES									
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	400,000	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	400,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	400,000	0.00	
STATE MATCH FEDERAL FUNDING - 1700006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,670	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
STATE MATCH FEDERAL FUNDING - 1700006								
PERSONAL SERVICES								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	793,808	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	816,478	0.00
TOTAL	0	0.00	0	0.00	0	0.00	816,478	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,336,161	393.80

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
SECURITY OFCR II	0	0.00	0	0.00	0	0.00	116,864	2.00
ASSISTANT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	86,611	1.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	97	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	92,105	2.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	0	0.00	41,860	1.00
ARCHITECT CONSULTANT	0	0.00	0	0.00	0	0.00	44,668	0.50
LABORER	0	0.00	0	0.00	0	0.00	11,352	1.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	133,211	5.50
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	107,178	3.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	78,369	1.16
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	149,173	4.84
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	84,772	2.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,039,870	27.84
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	262,235	2.50
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	43,774	1.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	101,444	1.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	134,602	2.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	63,300	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	152,446	3.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	104,862	2.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	269	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	83,126	2.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	45,157	1.00
CUSTODIAL WORKER	0	0.00	0	0.00	0	0.00	510,456	14.09
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	0	0.00	28,480	0.75
CUSTODIAL MANAGER	0	0.00	0	0.00	0	0.00	34,762	0.73
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	53,788	1.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	0	0.00	86,508	2.00
ENGNG/ARCHITECT PROJECT MGR	0	0.00	0	0.00	0	0.00	293,424	4.00
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	0	0.00	77,625	2.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	98,294	2.75
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	492,249	9.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	116,803	2.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	203,595	3.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	31,132	1.07
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	69,304	2.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	134,798	3.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	323,948	9.58
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	155,540	3.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	29,013	0.50
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	337	0.00
GEOGRAPHIC INFO SYSTEMS TECH	0	0.00	0	0.00	0	0.00	64,474	2.00
GEOGRAPHIC INFO SYSTEMS SPEC	0	0.00	0	0.00	0	0.00	48,412	1.00
GEOGRAPHIC INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	66,397	1.00
NETWORK INFRASTRUCTURE SPEC	0	0.00	0	0.00	0	0.00	124,245	2.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	0	0.00	132,909	2.50
CLIENT SUPPORT TECH-TIER 1	0	0.00	0	0.00	0	0.00	54,491	1.00
SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	0	0.00	44,120	1.00
CULTURAL RESOURCE SPECIALIST	0	0.00	0	0.00	0	0.00	55,179	1.00
REAL ESTATE SVCS COORDINATOR	0	0.00	0	0.00	0	0.00	54,147	1.00
FIREFIGHTER	0	0.00	0	0.00	0	0.00	939,257	21.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	0	0.00	312,592	6.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	0	0.00	229,885	4.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	0	0.00	97,138	2.00
MILITARY SECURITY OFFICER	0	0.00	0	0.00	0	0.00	429,813	13.00
ADVANCED MIL SECURITY OFCR	0	0.00	0	0.00	0	0.00	81,108	2.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	128,482	3.00
MILITARY SECURITY MANAGER	0	0.00	0	0.00	0	0.00	53,235	1.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	1,138,643	35.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	0	0.00	111,742	4.00
SECURITY SUPERVISOR	0	0.00	0	0.00	0	0.00	162,340	4.00
SECURITY MANAGER	0	0.00	0	0.00	0	0.00	66,050	1.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	2,987,879	56.00
AIRCRAFT MECHANIC SUPERVISOR	0	0.00	0	0.00	0	0.00	1,262,735	18.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
AUTOMOTIVE MECHANIC	0	0.00	0	0.00	0	0.00	43,892	1.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	206,428	7.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	568,878	14.75
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	261,911	6.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	910,102	24.20
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	157,195	3.92
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	350,682	6.93
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	227,624	4.42
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	0	0.00	1,387	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	0	0.00	51,566	1.25
CONSTRUCTION PROJECT MANAGER	0	0.00	0	0.00	0	0.00	729	0.00
OTHER	0	0.00	0	0.00	0	0.00	5,081	14.52
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,148,149	393.80
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	79,318	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	75,665	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	4,747,726	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,779,015	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	75,275	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,334,417	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,675,216	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	462,109	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	2,154,491	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	834,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	120,225	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	69,221	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	666,300	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	2,942,372	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	306,125	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	140,775	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	46,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	17,508,250	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
CORE								
REFUNDS	0	0.00	0	0.00	0	0.00	865,561	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	865,562	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,521,961	393.80
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$545,361	12.41
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$34,279,267	380.47
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$697,333	0.92

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.540

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Obtain and provide resources to support mission focused teams by setting the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices for the Missouri Army National Guard

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Army National Guard operations.

Real Property Operations/Appendix 1001 - Support includes leases, facilities operations, monitors military construction appropriations-funded projects, real property sustainment, restoration, modernization, operation & maintenance, minor construction, and demolition costs for facilities identified for the joint use of the state and federal government.

Environmental Management/Appendix 1002 - Ensures that the Missouri Army National Guard (MOARNG) is in compliance with applicable Department of Army (DA), National Guard Bureau (NGB), Army National Guard (ARNG), Department of Defense (DOD), federal, state, and local environmental regulations .

Physical Security/Appendix 1003 - Physical Security, provides personnel to control entry and egress to designated installations and facilities access control points as well as patrol/protect location perimeters and Mission Essential or Vulnerable Areas (MEVA) to detect/deter unauthorized access.

Electronic Security/Appendix 1004 - Supports electronic security maintenance and monitoring requirements.

Information Management/Appendix 1005 - Contributions for the Army National Guard command, control, communications, computers, and information management services of the Army National Guard within the state.

ITAM/Appendix 1007 - Ensures that all Army training lands are available for sustained perpetual use by providing a comprehensive approach to land management, and is based on the integration of military mission, natural resources stewardship, and environmental compliance.

Antiterrorism/Appendix 1010 - Antiterrorism Program Coordinator, provides anti-terrorism guidance, plans, and mandatory standards for protecting ARNG personnel, information, critical resources, key assets, and critical infrastructure from acts of terrorism.

Emergency Manager/Appendix 1011 - Emergency Management Program Coordinator, response planning for all hazards/threat, emergency response planning, Emergency Management Working Group.

Admin Services/Appendix 1014 - Provides assistance in the performance of document management administrative services and assists in records management to include, receiving, storage, records holding area operations, cataloging, and retrieval.

Aviation Maintenance (AVCRAD)/Appendix 1017 - Provides scheduled and unscheduled aircraft maintenance for the Army National Guard, repairs and overhauls aviation components, maintains a supply support activity for aviation class IX parts, and performs depot level work in order to maintain operational readiness levels of Army National Guard aircraft.

Distance Learning/Appendix 1040 - Provides multiple distributed learning methods and technologies to improve the readiness of soldiers and units through the flexible delivery of standardized individual and collective training at the point of need.

PROGRAM DESCRIPTION

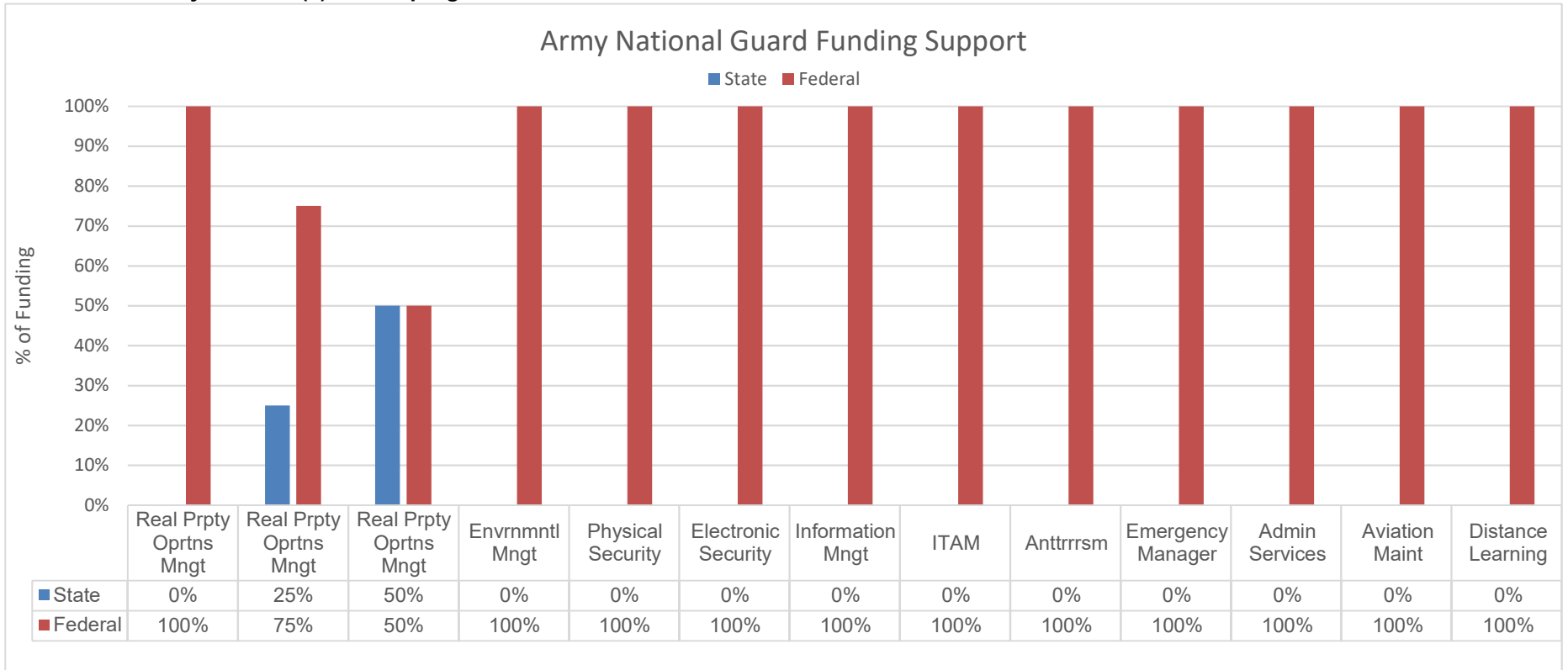
Missouri National Guard

HB Section(s): 8.540

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

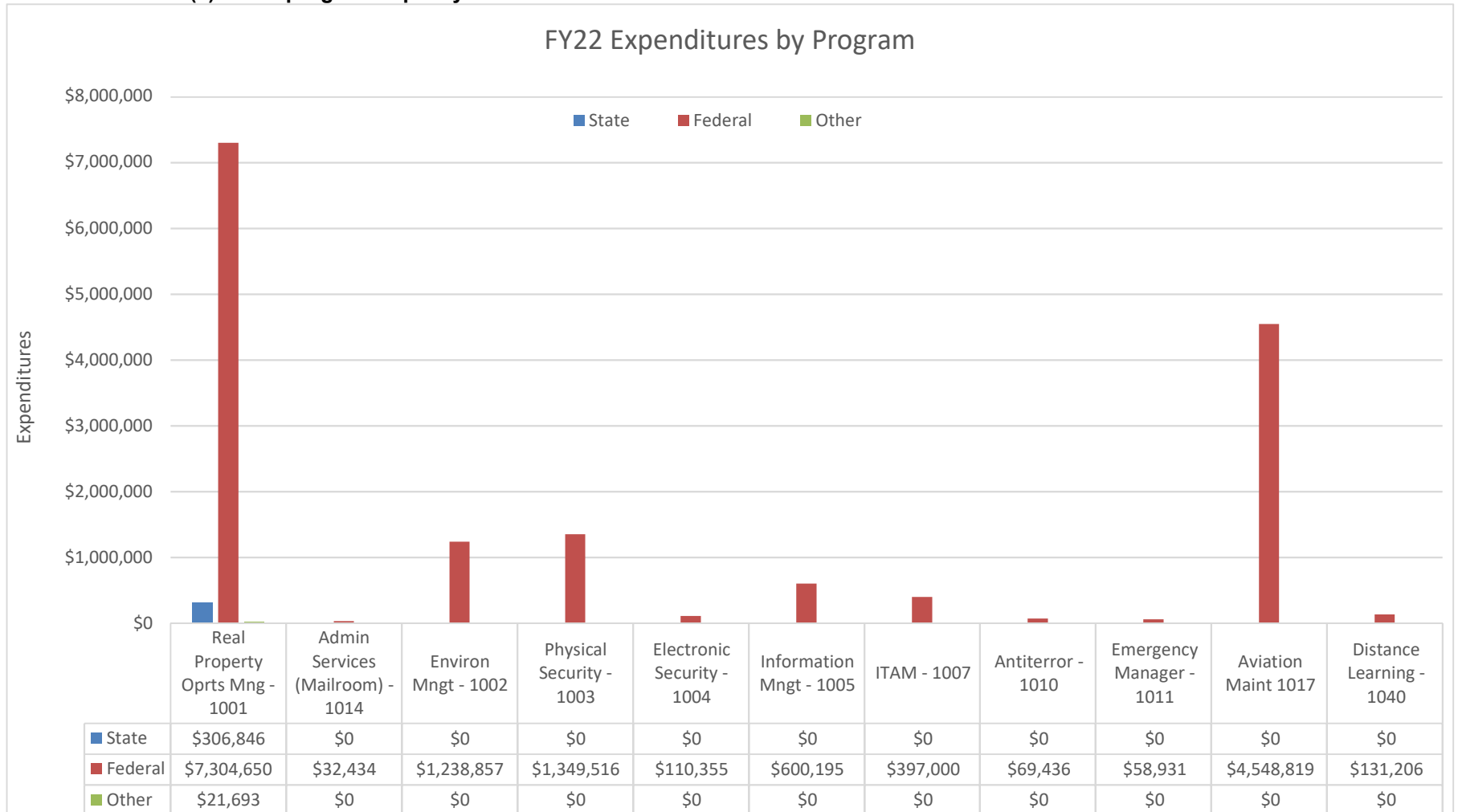
Missouri National Guard

HB Section(s): 8.540

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

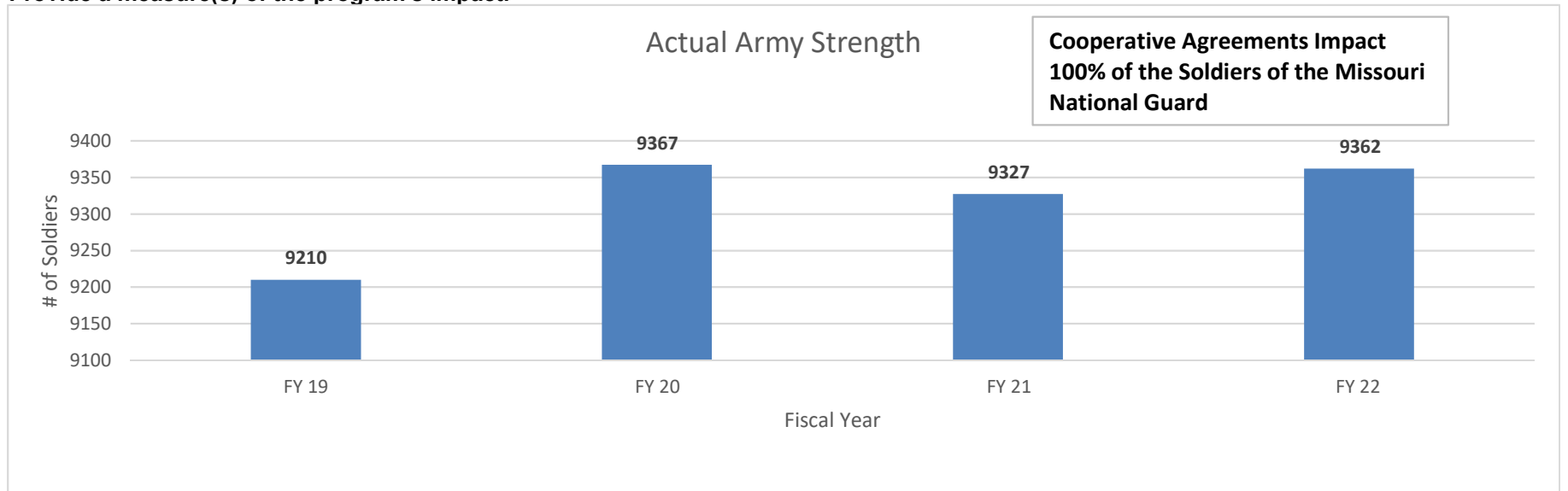
Missouri National Guard

HB Section(s): 8.540

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.540

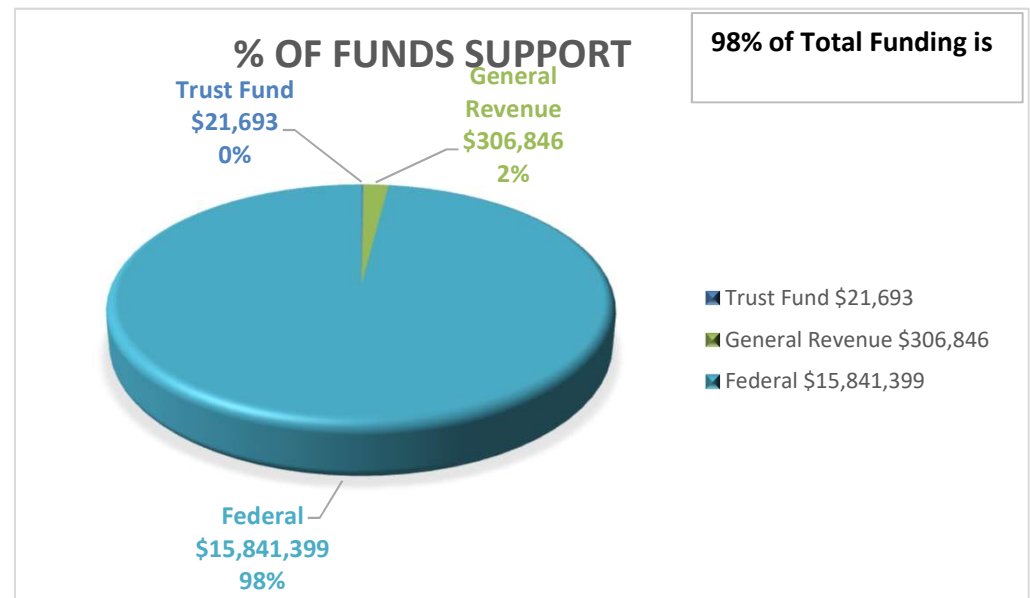
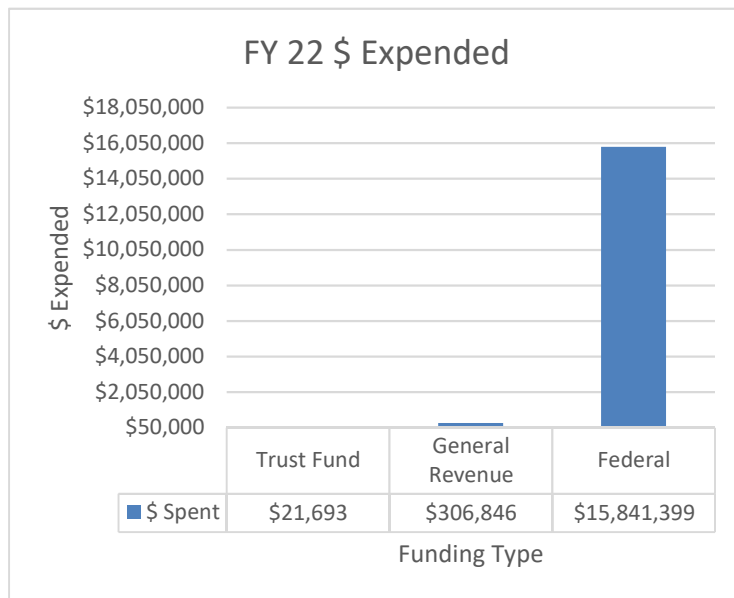
Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2d. Provide a measure(s) of the program's efficiency.

*Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment

*Failure to properly fund the State's commitment will result in the loss of Federal funds and mission failure



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.540

Program Name: Army Cooperative Agreements

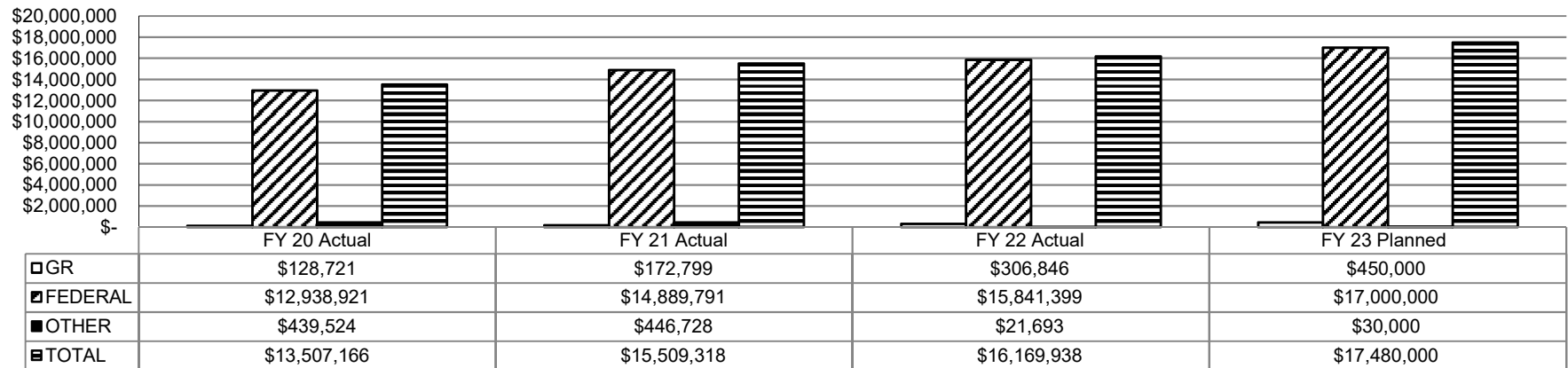
Program is found in the following core budget(s): Contract Services

Federal Dollars Spent for Every \$1 State/Other



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.540

Program Name: Army Cooperative Agreements

Program is found in the following core budget(s): Contract Services

4. What are the sources of the "Other " funds?

Trust Fund; Training Site Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

6. Are there federal matching requirements? If yes, please explain.

Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; 50% State, 50% Federal - Operating and maintaining state-owned readiness centers; 16% State, 84% Federal - Operating Information Management; 100% Federal - Operations and Maintenance Facilities

7. Is this a federally mandated program? If yes, please explain.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.540

Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

1a. What strategic priority does this program address?

Obtain and provide resources to support mission focused teams, by setting the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices with the Missouri Air National Guard Cooperative Agreement.

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Air National Guard operations

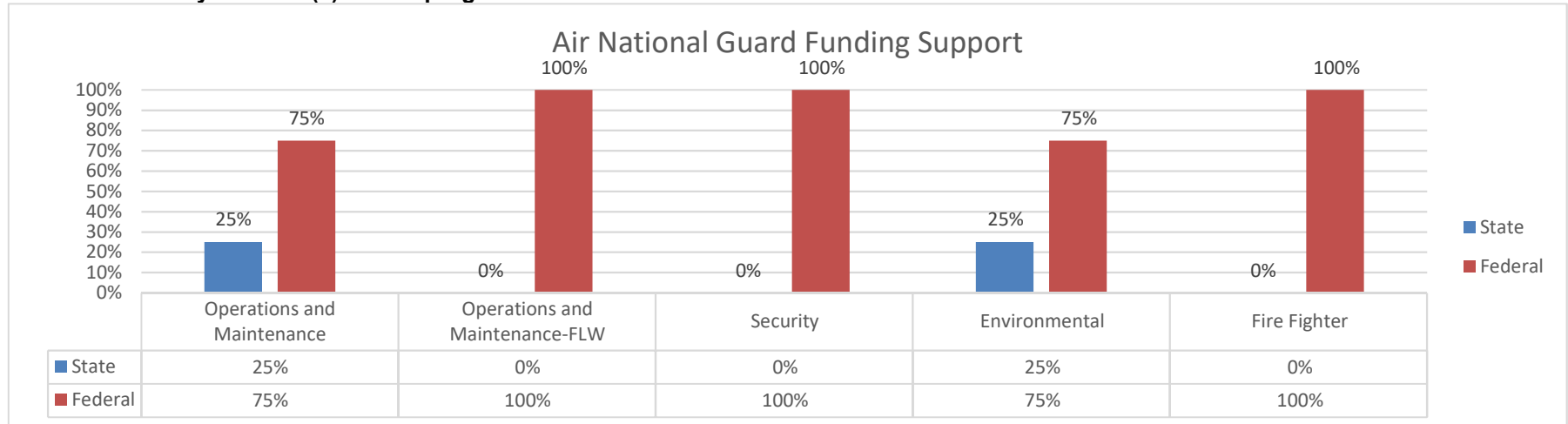
Operations & Maintenance/Appendix 1021 - Provides federal support to the state military department for operation and maintenance (non-repair) of authorized facilities, leases, real property operations, day to day real property maintenance and/or preventive maintenance costs for buildings and systems listed in the USAF real property Inventory detail list. Maintains the grounds, provides snow removal, and critter control.

Environmental/Appendix 1022 - Environmental programs management includes three types of environmental actions: compliance/corrective projects, environmental services, and program management. Provides a safe environment for employees.

Security/Appendix 1023 - Provides a safe workplace by providing security to facilities, equipment and personal. Monitors fire and burglary alarms.

Firefighters/Appendix 1024 - Provide federal support to the state military department for fire protection activities of the Air National Guard within the state.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.540

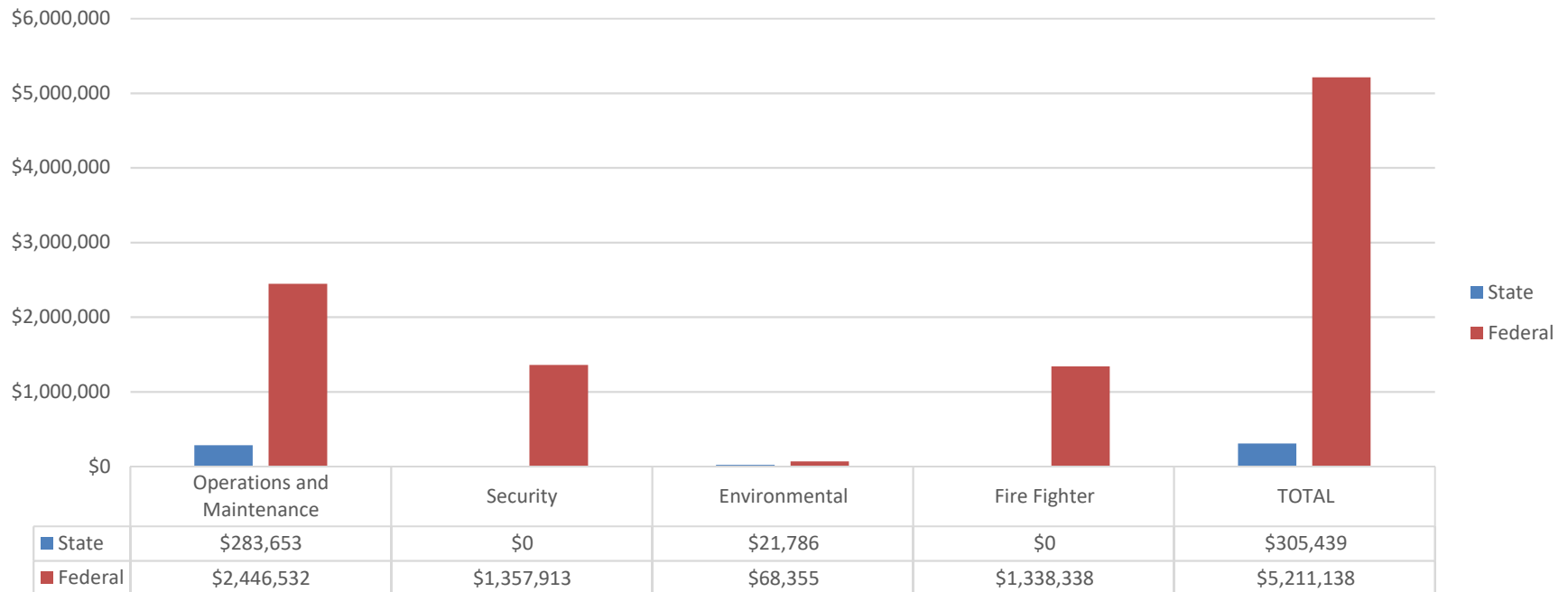
Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2b. Provide a measure(s) of the program's quality.

Expenditures for this program assist in the operations at Jefferson Barracks and St. Joseph.

FY22 Expenditures by Program



PROGRAM DESCRIPTION

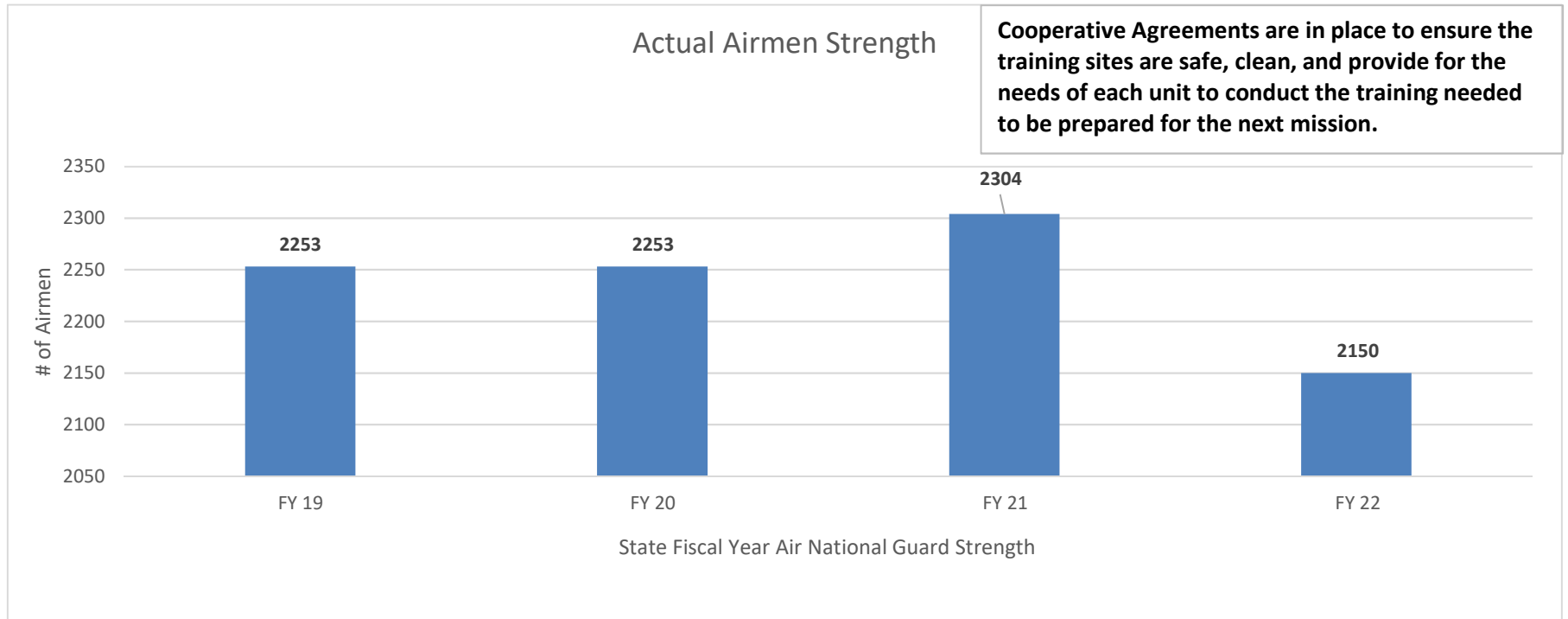
Missouri National Guard

HB Section(s): 8.540

Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.540

Program Name: Air National Guard Cooperative Agreements

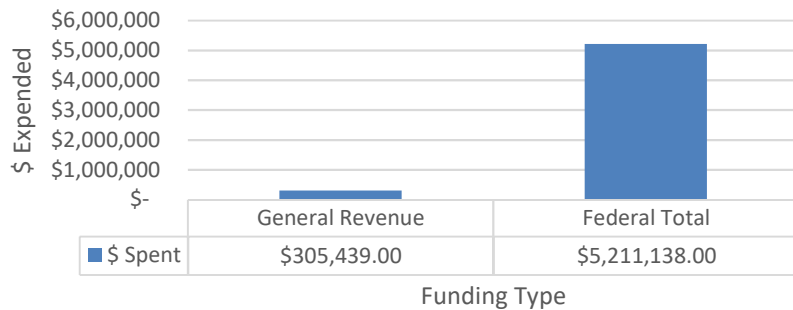
Program is found in the following core budget(s): Contract Services

2d. Provide a measure(s) of the program's efficiency.

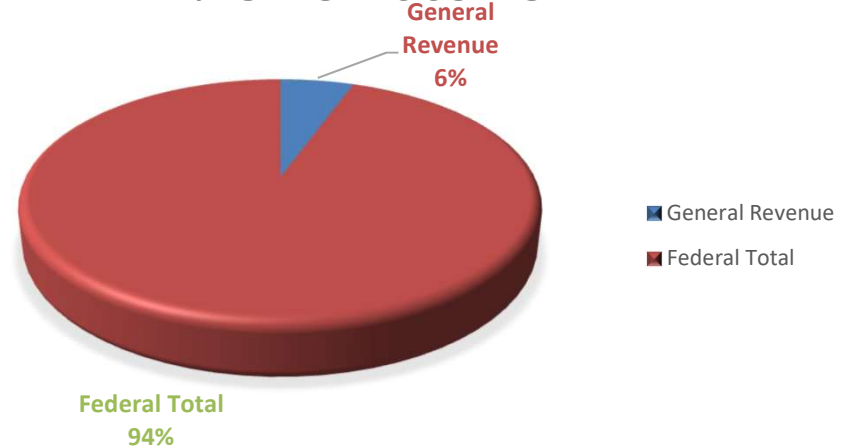
- *Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment
- *Failure to properly fund the state's commitment will result in the loss of federal funds and mission failure
- *Air National Guard operates with 4 cooperative agreements with the potential for more programs

***93% of funding in these agreements are supported with federal dollars**

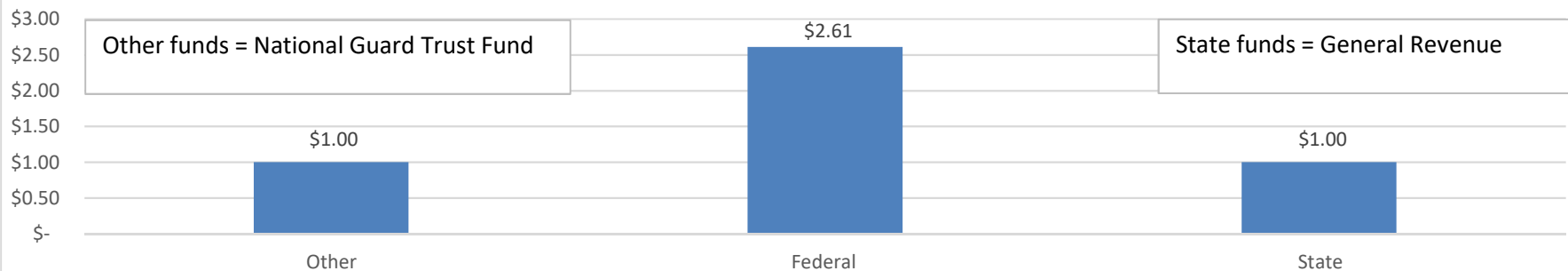
FY 22 \$ Expended



% OF FUNDS SUPPORT



Federal Dollars Spent for Every \$1 State/Other



PROGRAM DESCRIPTION

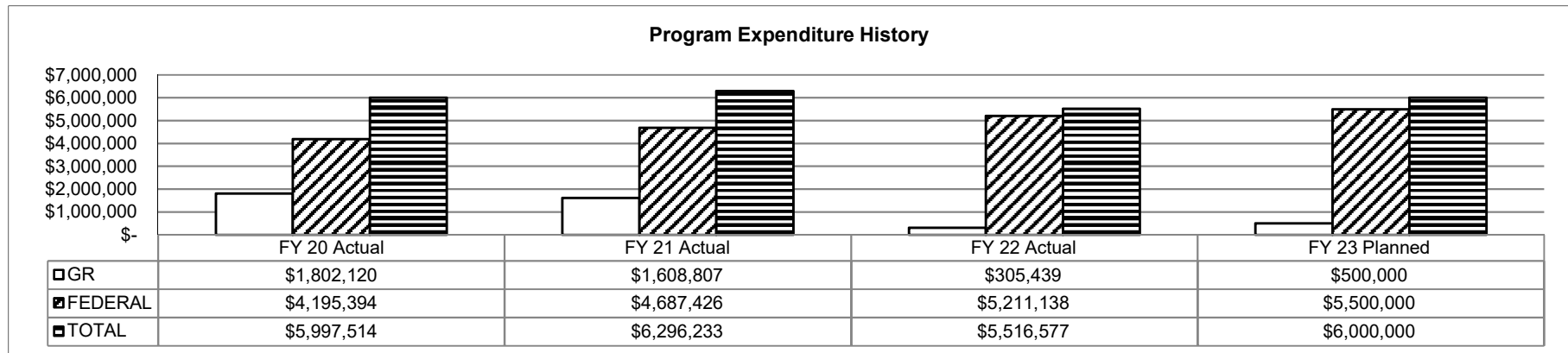
Missouri National Guard

HB Section(s): 8.540

Program Name: Air National Guard Cooperative Agreements

Program is found in the following core budget(s): Contract Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

6. Are there federal matching requirements? If yes, please explain.

Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; Operating and maintaining state-owned readiness centers; 100% Federal - Security for Personal, Facilities, Equipment and grounds

7. Is this a federally mandated program? If yes, please explain.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

NEW DECISION ITEM
RANK: 18 **OF** 20

Missouri National Guard	Budget Unit <u>70050C</u>
Division: Office of the Adjutant General	
DI Name: Military Security FTE & Reclassification DI#1700004	HB Section <u>8.540</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	938,000	0	938,000	PS	0	400,000	0	400,000
EE	0	0	0		EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>938,000</u>	<u>0</u>	<u>938,000</u>	Total	<u>0</u>	<u>400,000</u>	<u>0</u>	<u>400,000</u>

FTE **0.00** **2.00** **0.00** **2.00**

Est. Fringe	0	373,354	0	373,354
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FTE **0.00** **2.00** **0.00** **2.00**

Est. Fringe	0	145,920	0	145,920
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To add two additional full-time Military Security Guards and reclassify all security to the Military Security job title. This request is due to an increase in duties, responsibilities and security procedures. The additional Military Security Guards will be stationed at the Ike Skelton Training Site and AVCRAD.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and excution of cooperative agreements (CAs)

NEW DECISION ITEM

RANK: 18 **OF** 20

Missouri National Guard			Budget Unit <u>70050C</u>	
Division: Office of the Adjutant General				
DI Name: Military Security FTE & Reclassification		DI#1700004	HB Section <u>8.540</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
20MS10 - MILITARY SECURITY OFF			938,000	2.0			938,000	2.0	
Total PS	0	0.0	938,000	2.0	0	0.0	938,000	2.0	0
Total EE			0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	938,000	2.0	0	0.0	938,000	2.0	0

NEW DECISION ITEM

RANK: 18 **OF** 20

Missouri National Guard			Budget Unit <u>70050C</u>						
Division: Office of the Adjutant General									
DI Name: Military Security FTE & Reclassification			DI#1700004	HB Section <u>8.540</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
20MS10 - MILITARY SECURITY OFF			400,000				400,000	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>400,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>400,000</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>400,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>400,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 18 **OF** 20

Missouri National Guard	Budget Unit <u>70050C</u>
Division: Office of the Adjutant General	
DI Name: Military Security FTE & Reclassification DI#1700004	HB Section <u>8.540</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The Missouri National Guard provides physical security at 4 National Guard locations within the state. The Physical Security Program protects over \$1.2 billion in buildings and assets at these locations.

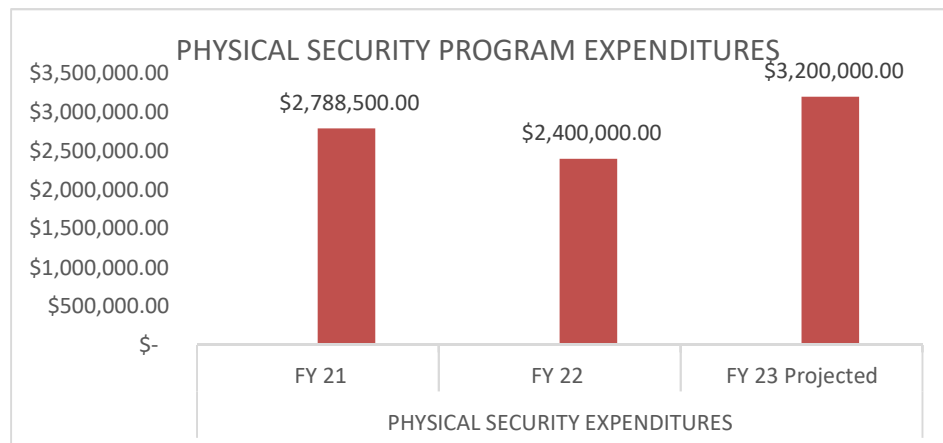
6b. Provide a measure(s) of the program's quality.

State employees are funded through a cooperative agreement and are able to provide a stable workforce and program continuity while ensuring the physical security of assets throughout the state.

6c. Provide a measure(s) of the program's impact.

The Missouri National Guard Physical Security Program provides physical security to the following 4 locations:
 Camp Clark
 Camp Crowder
 AVCRAD
 Ike Skelton National Guard Training Site

6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 18 **OF** 20

Missouri National Guard	Budget Unit <u>70050C</u>
Division: Office of the Adjutant General	
DI Name: Military Security FTE & Reclassification DI#1700004	HB Section <u>8.540</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONTRACT SERVICES								
MILITARY SECURITY RECLASS/FTE - 1700004								
MILITARY SECURITY OFFICER	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 19 **OF** 20

Missouri National Guard	Budget Unit <u>70050C</u>
Division: Office of the Adjutant General	
DI Name: Military Security Firearms DI#1812303	HB Section <u>8.540</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0		0	0	PS	0	0	0	0
EE	16,070	0	0	16,070	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>16,070</u>	<u>0</u>	<u>0</u>	<u>16,070</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	5,862	0	0	5,862
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to an increase in security procedure, all security guards will now be required to be armed. This request provides weapons for the MONG to secure its installations, authorized under the cooperative agreement. This will increase the force protection capability of the MONG significantly to prevent, deter, and respond to terrorism and/or violent crime directed toward MONG installations.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative

NEW DECISION ITEM

RANK: 19 OF 20

Missouri National Guard	Budget Unit	70050C
Division: Office of the Adjutant General		
DI Name: Military Security Firearms	DI#1812303	HB Section 8.540

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A one-time purchase for 20 handguns X \$428.50 = \$8,570. The remaining \$7,500 core increase is for recurring training, duty and new hire ammunition.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
	0	0	0.0	0.0	0		0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Firearms	8570						8,570		
Ammunition	7500						7,500		
Total EE	16,070		0		0		16,070		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	16,070	0.0	0	0.0	0	0.0	16,070	0.0	0

NEW DECISION ITEM

RANK: 19 **OF** 20

Missouri National Guard				Budget Unit <u>70050C</u>					
Division: Office of the Adjutant General									
DI Name: Military Security Firearms		DI#1812303		HB Section		<u>8.540</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 19 **OF** 20

Missouri National Guard	Budget Unit <u>70050C</u>
Division: Office of the Adjutant General	
DI Name: Military Security Firearms DI#1812303	HB Section <u>8.540</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The Missouri National Guard provides physical security at 4 National Guard locations within the state. The Physical Security Program protects over \$1.2 billion in buildings and assets at these locations.

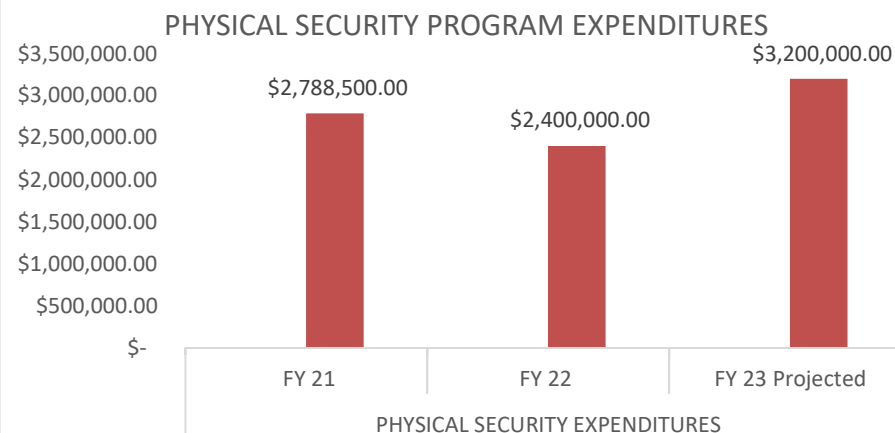
6b. Provide a measure(s) of the program's quality.

State employees are funded through a cooperative agreement and are able to provide a stable workforce and program continuity while ensuring the physical security of assets throughout the state.

6c. Provide a measure(s) of the program's impact.

The Missouri National Guard Physical Security Program provides physical security to the following 4 locations:
Camp Clark
Camp Crowder
AVCRAD
Ike Skelton National Guard Training Site

6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 19 **OF** 20

Missouri National Guard	
Division: Office of the Adjutant General	
DI Name: Military Security Firearms	DI#1812303

Budget Unit 70050C

HB Section 8.540

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM
RANK: 20 **OF** 20

Missouri National Guard		Budget Unit <u>70050C</u>
Division: Office of the Adjutant General		
DI Name: Engineering/Architerctural FTE	DI#1812304	HB Section <u>8.305</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	36,000	144,000	0	180,000	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	36,000	144,000	0	180,000	Total	0	0	0	0

FTE **0.40** **1.60** **0.00** **2.00**

Est. Fringe	19,367	77,469	0	96,836
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The MONG has experienced growth in the maintenance and construction project needs over the past few years. Additionally, the MONG will be taking on additional project management responsibilities that will increase the workload of the current project management staff.

NEW DECISION ITEM
RANK: 20 OF 20

Missouri National Guard	Budget Unit	70050C
Division: Office of the Adjutant General		
DI Name: Engineering/Architerctural FTE	DI#1812304	HB Section 8.305

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

To provide a 20% State match for 2 additional Engineering/ Architectural Project Managers and Federal Spending Authority for the 80% Federal Share.
2 Engineering/Architectural Project Manager (\$90,000 per year at 7,500 per pay period) State 20% match will equal \$18,000 per year and Federal match will be \$72,000 per FTE.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
09PG10 - ENGNG/ARCHITECT MGR	36,000	0.4	144,000	1.6			180,000	2.0	
Total PS	36,000	0.4	144,000	1.6	0	0.0	180,000	2.0	0
							0		
							0		
							0		
Total EE			0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	36,000	0.4	144,000	1.6	0	0.0	180,000	2.0	0

NEW DECISION ITEM

RANK: 20 **OF** 20

Missouri National Guard			Budget Unit <u>70050C</u>						
Division: Office of the Adjutant General									
DI Name: Engineering/Architerctural FTE		DI#1812304	HB Section <u>8.305</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
09PG10 - ENGNG/ARCHITECT MGR							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 20 **OF** 20

Missouri National Guard	Budget Unit <u>70050C</u>
Division: Office of the Adjutant General	
DI Name: Engineering/Architerctural FTE DI#1812304	HB Section <u>8.305</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

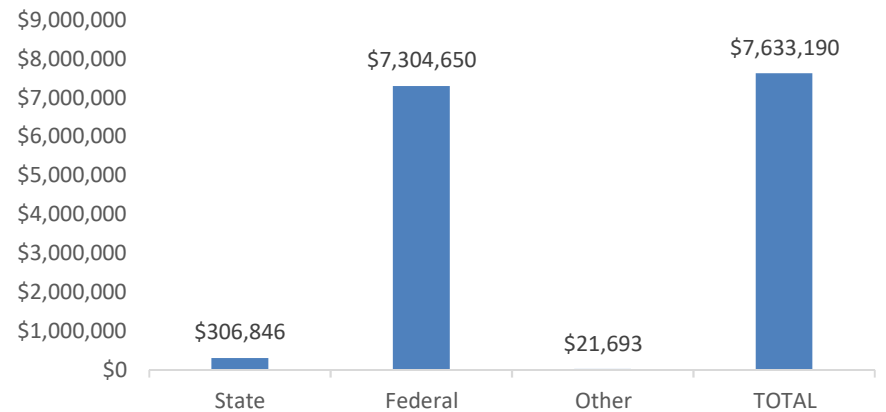
6b. Provide a measure(s) of the program's quality.

State employees are funded through a cooperative agreement and are able to provide a stable workforce

6c. Provide a measure(s) of the program's impact.

Support includes leases, facilities operations, monitors military construction appropriations-funded projects, real property sustainment, restoration, modernization, operation & maintenance, minor construction, and demolition costs for facilities identified for the joint use of the state and federal government.

6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 20 OF 20

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Missouri National Guard	Budget Unit	<u>70055C</u>
Division: Office of the Adjutant General		
Core: Office of Air Support and Rescue	HB Section	<u>8.545</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS		0	0	0	PS	0	0	0	0
EE	41,243	0	0	41,243	EE	41,243	0	0	41,243
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	41,243	0	0	41,243	Total	41,243	0	0	41,243
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962. Office of Air Search and Rescue (OASR), federally recognized as the Civil Air Patrol (CAP), is a vigorous part of the U.S. Air Force Total Force by providing assistance in noncombat programs and mission. Supporting America's communities with emergency response, diverse aviation and ground services, youth development, and promotion of air, space and cyber power.

3. PROGRAM LISTING (list programs included in this core funding)

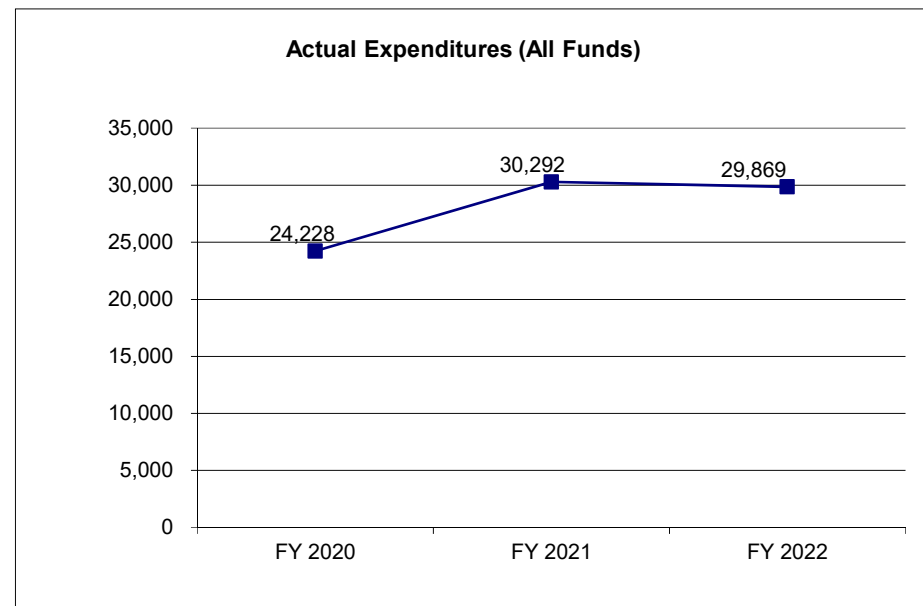
Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

Missouri National Guard	Budget Unit <u>70055C</u>
Division: Office of the Adjutant General	
Core: Office of Air Support and Rescue	HB Section <u>8.545</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	31,243	31,243	31,243	72,475
Less Reverted (All Funds)	(937)	(937)	(937)	(2,174)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,306	30,306	30,306	70,301
Actual Expenditures (All Funds)	24,228	30,292	29,869	N/A
Unexpended (All Funds)	6,078	14	437	N/A
Unexpended, by Fund:				
General Revenue	6,078	14	437	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of ____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

NATIONAL GUARD
A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1973 3080	EE	0.00	41,243	0	0	41,243	
NET GOVERNOR CHANGES			0.00	41,243	0	0	41,243	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	41,243	0	0	41,243	
Total			0.00	41,243	0	0	41,243	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A G AIR SEARCH & RESCUE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,243	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	41,243	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	41,243	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,243	0.00	

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A G AIR SEARCH & RESCUE								
CORE								
SUPPLIES	0	0.00	0	0.00	0	0.00	3,666	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	950	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	2,740	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,666	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	1,141	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	4,488	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	592	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	25,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	41,243	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,243	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$41,243	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Missouri National Guard	HB Section(s): <u>8.5 4 5</u>
Program Name: <u>Office of Air Search and Rescue</u>	
Program is found in the following core budget(s): <u>Office of Air Search and Rescue</u>	
<p>1a. What strategic priority does this program address?</p> <p>Supports communities through emergency response, aerospace education and youth cadet programs</p> <p>1b. What does this program do?</p> <p>*Office of Air Search and Rescue (OASR), federally recognized as the Civil Air Patrol (CAP), is America's premier public service organization for carrying out emergency services and disaster relief missions nationwide. As the auxiliary of the U.S. Air Force, CAP's vigilant citizen volunteers are there to search for and find the lost, provide comfort in times of disaster, and work to keep the homeland safe. Its members selflessly devote their time, energy, and expertise toward the well-being of their communities, while also promoting aviation and related fields through aerospace education and helping shape future leaders through CAP's cadet program.</p> <p>*Provides aviation education and training.</p> <p>*Encourages and fosters civil aviation in local communities through orientation rides for CAP cadets, ROTC and MO teachers.</p> <p>*Provides an organization of private citizens with adequate vehicles, communications, training, and facilities to assist in meeting local and national emergencies.</p> <p>*Assists the Department of the Air Force in fulfilling its noncombat programs and missions.</p> <p>*Assists local and state agencies with disaster relief and search and rescue missions using aircraft, small unmanned aircraft systems and ground teams to include annual MO DNR Minute Man II Silo surveys; can immediately activate aircrew and ground teams for missing aircraft and persons searches.</p> <p>*Provides aerospace education outreach in local communities through science, technology, engineering, and math activities for cadets and schools.</p> <p>*Works side-by-side with MO National Guard, State Emergency Management Agency, and other agencies in exercises and operations.</p> <p>*Aerial transportation of personnel, equipment, search dog teams, blood and organs, vaccines, VIPs, law enforcement, etc.</p> <p>*Airborne reconnaissance of critical infrastructure, roads, bridges, dams, suspicious activity, damage from natural disasters, etc.</p> <p>*Maintains and operates large communications network of VHF and HF base and mobile radios, ground to air communications and several repeater stations located throughout the state.</p>	

PROGRAM DESCRIPTION

Missouri National Guard

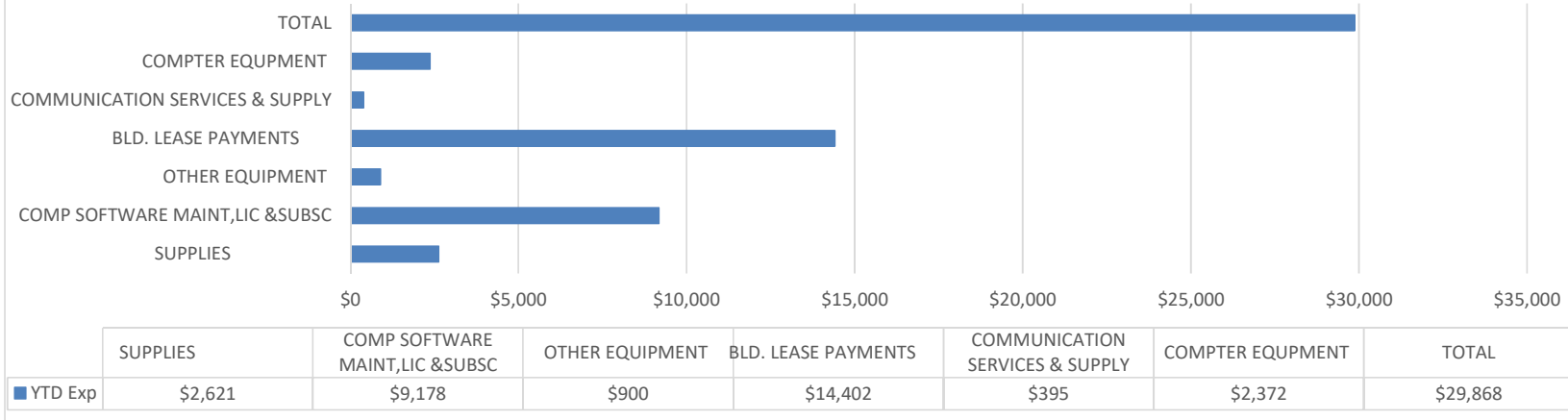
HB Section(s): 8.545

Program Name: Office of Air Search and Rescue

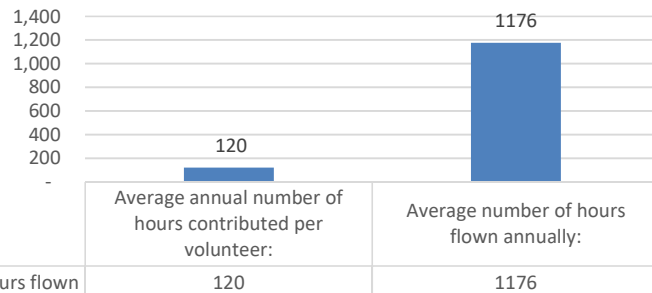
Program is found in the following core budget(s): Office of Air Search and Rescue

2a. Provide an activity measure(s) for the program.

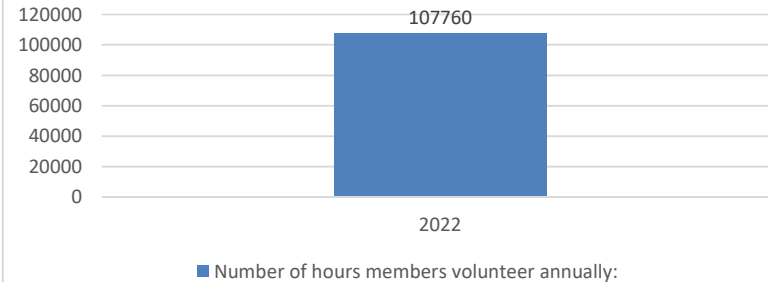
FY 22 Breakdown of Expenditures



Volunteer Hours



Number of hours members volunteer annually:



PROGRAM DESCRIPTION

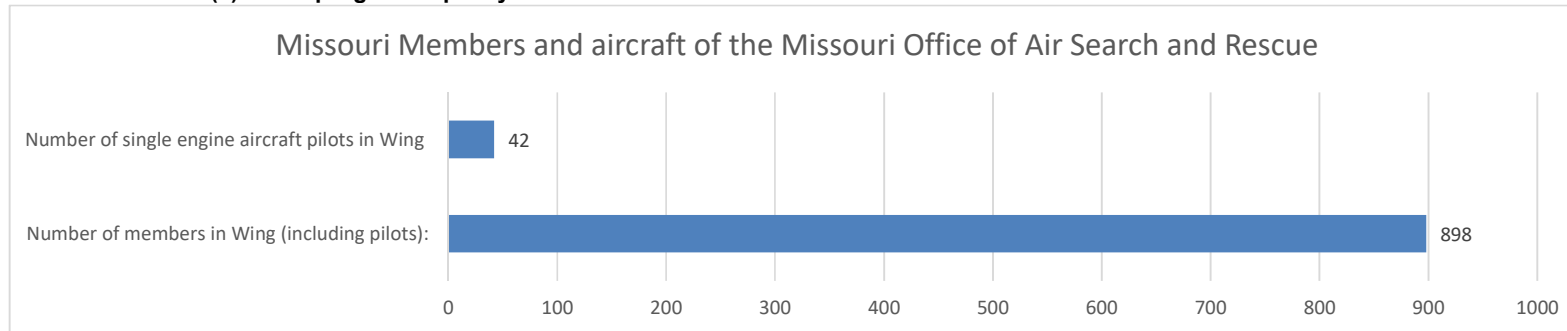
Missouri National Guard

HB Section(s): 8.5 4 5

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

The cost to taxpayers for Civil Air Patrol aerial emergency services is only about \$120-\$165 per flying hour, a small fraction of what it costs federal, state and local agencies to perform the missions themselves.

PROGRAM DESCRIPTION

Missouri National Guard

HB Section(s): 8.5 4 5

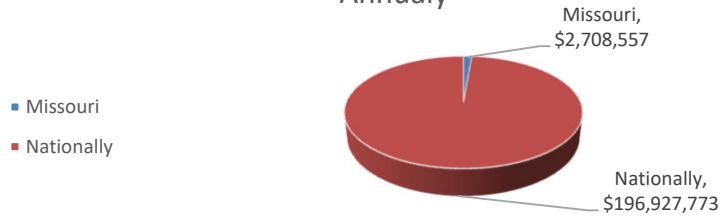
Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

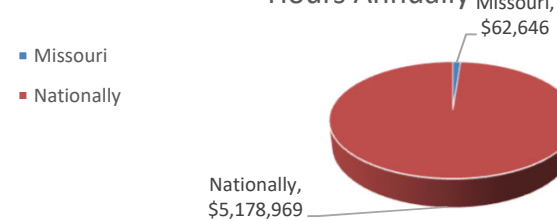
2d. Provide a measure(s) of the program's efficiency.

Missions are executed at 1/10th the cost of contracted support and roughly 1/40th the cost of employing organic Department of Defense assets

Dollar Value of all Search and Rescue Volunteers
Annually



Dollar Value of Search and Rescue Pilot
Hours Annually



Office of Air Support and Rescue maintains and operates the below listing of Aircraft:

*N230CP-C-182T

*N783CP-C182T

*N99759-C-172P

*N959CP-C-182T

*N920CP-C-172S

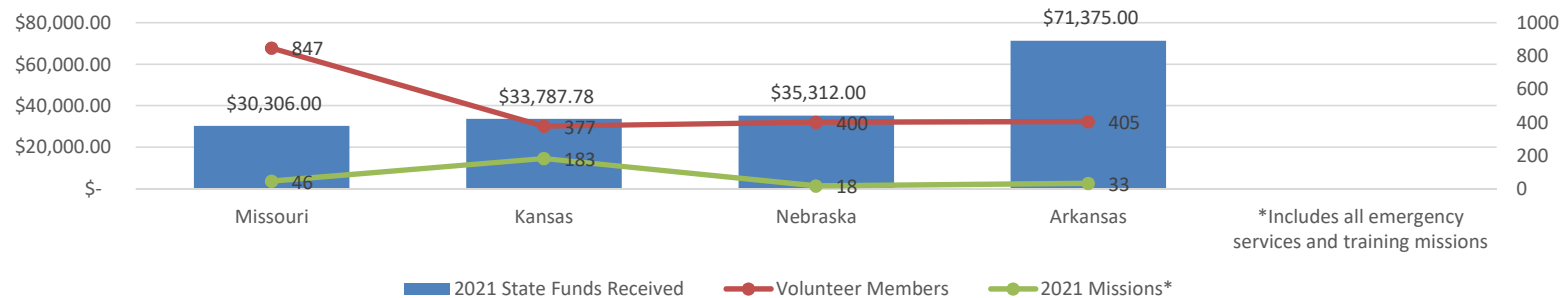
*N381CP-C-172

*N833CP-C182T

*N419BA L23 Glider

*N762CP-C-172S

Plus 18 small unmanned aircraft systems used in search & rescue and aerial infrastructure surveys to include MO DNR MMII Silo Survey Missions



*Three random states were selected to compare state funds received vs missions and volunteer members in 2021.

PROGRAM DESCRIPTION

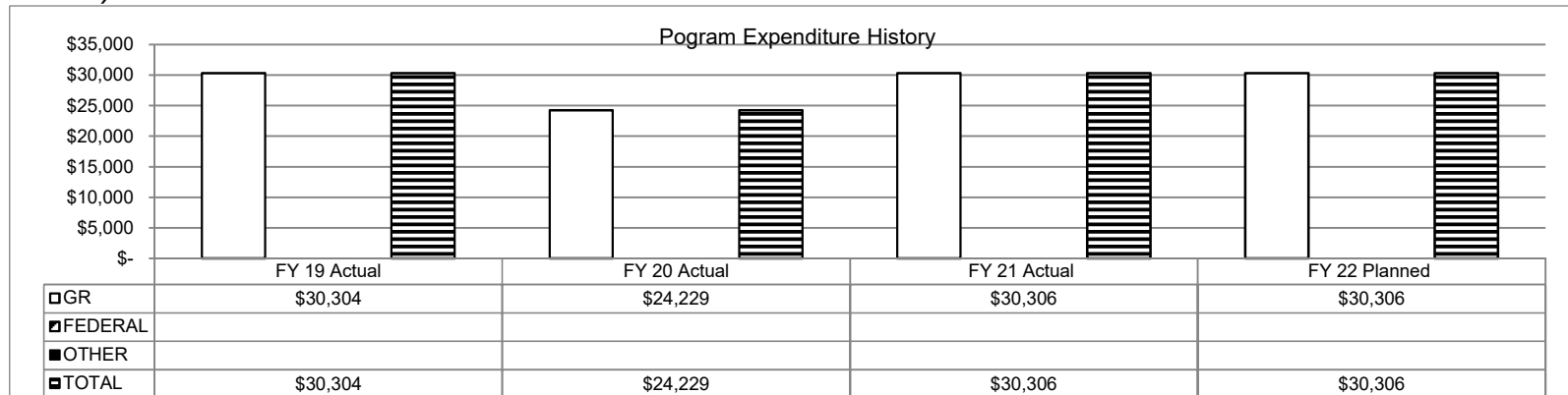
Missouri National Guard

HB Section(s): 8.5 4 5

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.962 The office of air search and rescue may, upon direction of the adjutant general, fully cooperate or contract with any department or agency of the state of Missouri, or with the United States government, or any department or agency thereof, or with any public or private hospital, for the purposes of providing communications, rescue work, mercy missions, aerial observations, or any other functions within the scope of the activity of the air search and rescue, and may encourage the development of aeronautical resources of the state and aid in an educational program related to aviation.

6. Are there federal matching requirements? If yes, please explain.

No federal matching requirements

7. Is this a federally mandated program? If yes, please explain.

No federal mandate